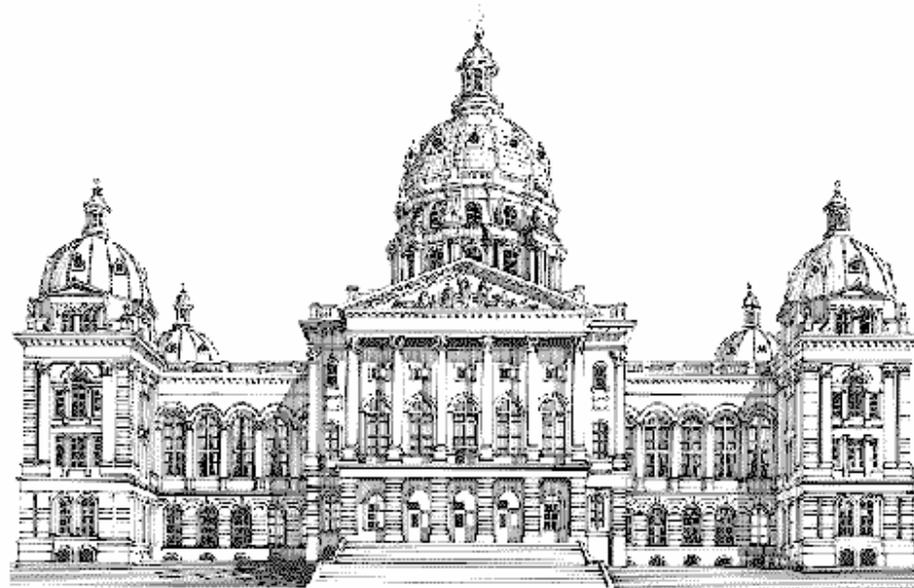


**EDUCATION APPROPRIATIONS SUBCOMMITTEE
DETAILED DOCUMENT OF THE FY 2007
GOVERNOR'S RECOMMENDATIONS**



FISCAL SERVICES DIVISION

LEGISLATIVE SERVICES AGENCY

JANUARY 2006

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EDUCATION APPROPRIATIONS SUBCOMMITTEE MEMBERS

SENATE

Nancy Boettger, Co-Chairperson

Wally Horn, Co-Chairperson

Paul McKinley

Herman Quirnbach

Doug Shull

Frank Wood

HOUSE

Royd Chambers, Chairperson

Mike May, Vice Chairperson

Jo Oldson, Ranking Member

Mark Davitt

Marcella Frevert

Willard Jenkins

Jeff Kaufmann

Jodi Tymeson

Beth Wessel-Kroeschell

LEGISLATIVE SERVICES AGENCY

Fiscal Services Division

Fiscal Services Division

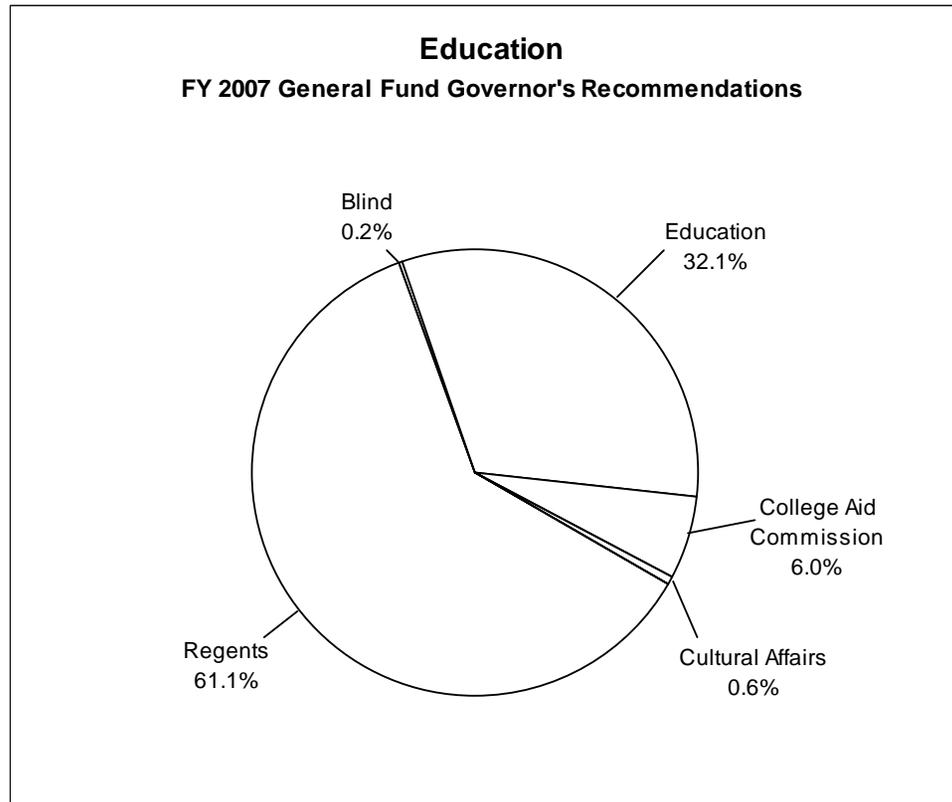
Legal Services Division

Robin Madison (Ext. 1-5270)

Mary Shipman (Ext. 1-4617)

Kathy Hanlon (Ext. 1-3847)

EDUCATION APPROPRIATIONS SUBCOMMITTEE



The pie chart above does not include the standing appropriations for K-12.

Education
FY 2007 General Fund Governor's Recommendations

Blind	\$ 1,954,105
College Aid Commission	61,279,380
Cultural Affairs	6,280,477
Education	326,498,105
Regents	622,253,938
	<u>\$ 1,018,266,005</u>

The following spreadsheet lists the FY 2007 Governor's recommendations by budget offer, which includes the FY 2006 restoration amount and the new FY 2007 Governor's recommendations. The restoration amount is 100.0% of the FY 2006 appropriation, including salary adjustment. Elected officials (with the exception of the Governor's Office) and the Judicial Branch are not participants in the offer process.

Appropriation Name	Budget Offer Name and Number: In this example, three separate budget offers comprise one appropriation. Within each budget offer is the restored amount, new amount, and total offer amount for the appropriation. Some budget offers do not contain restoration money.					
Department of Education						
Iowa Public Television						
Public Service Media (285_EDU_001)						
Restoration	\$ 6,388,225	\$ 6,388,225	\$ 0			Maintains the current level of funding and 66.00 FTE positions.
Lifelong Learning Media (285_EDU_002)						
Restoration	\$ 1,207,888	\$ 1,207,888	\$ 0			Maintains the current level of funding and 20.00 FTE positions.
New	\$ 0	\$ 370,631	\$ 370,631			An increase to launch digital multicasting with three distinct genres: 1) Programming for preschool and school-aged children; 2) How-to and lifestyle programming; and 3) Formal adult instructional programming, including college credit, GED, and foreign language courses. Includes 2.00 FTE positions.
School Readiness and Children's Health Awareness (285_EDU_004)						
New	0	0	0			An increase of 1.25 FTE positions for coordination of the Ready to Learn effort. The funding for these positions is included in the Governor's recommendation for Community Empowerment.
Total New Recommendations		\$ 370,631	\$ 370,631			
Total New FTE Positions		3.25	3.25			
Total Iowa Public Television	\$ 7,596,113	\$ 7,966,744	\$ 370,631			
Total FTE Positions	86.00	89.25	3.25			
EXAMPLE	Total Estimated FY 2006 Appropriation with Salary Adjustment	Total FY 2007 Governor's Recommendations	Total FY 2007 Governor's Rec. vs. Est. FY 2006			

**General Fund
FY 2007 Governor's Recommendations
Education Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Department for the Blind				
Department for the Blind				
Blind General Operations (131_EDU_001)				
Restoration	\$ 1,954,105	\$ 1,954,105	\$ 0	Maintains current level of funding and 104.50 FTE positions for operations.
College Student Aid Commission				
Scholarship and Grant Administration				
College Student Aid Commission Administration (284_EDU_011)				
Restoration	\$ 364,640	\$ 364,640	\$ 0	Maintains current level of funding and 4.30 FTE positions.
Iowa Grants				
Iowa Grants (284_EDU_005)				
Restoration	\$ 1,029,784	\$ 1,029,784	\$ 0	Maintains current level of funding. The current funding level provides average grants of \$675 to an estimated 1,525 students. Maximum award is \$1,000. Grants are for students in all three high education sectors: community colleges; Regents universities; and, independent colleges and universities.
Des Moines University - Osteopathic Loans				
Osteopathic Forgivable Loan Program (284_EDU_008)				
Restoration	\$ 50,000	\$ 50,000	\$ 0	Maintains current level of funding. The State appropriation is matched by institutional funds provided by Des Moines University and proceeds from loan repayments to provide average loans of \$2,750.
Des Moines University - Physician Recruitment				
Physician Recruitment Program (284_EDU_009)				
Restoration	\$ 346,451	\$ 346,451	\$ 0	Maintains current level of funding. The State funding is matched by community funds to provide assistance up to \$40,000 per recipient for physician graduates that locate in designated rural areas.

**General Fund
FY 2007 Governor's Recommendations
Education Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
National Guard Benefits Program				
Iowa National Guard Educational Assistance Program (284_EDU_004)				
Restoration	\$ 3,725,000	\$ 3,725,000	\$ 0	Maintains current level of funding. The current funding level provides average awards of \$3,104 to an estimated 1,200 students. Maximum award is limited to cost of attendance at Board of Regents universities.
New	0	75,000	75,000	An increase to provide larger average awards. The recommended funding level will provide average awards of \$3,167 to 1,200 students. This is an increase of \$63 in the average award.
Total National Guard Benefits Program	\$ 3,725,000	\$ 3,800,000	\$ 75,000	
Teacher Shortage Forgivable Loan Program				
Teacher Shortage Forgivable Loans (284_EDU_007)				
Restoration	\$ 285,000	\$ 285,000	\$ 0	Maintains current level of funding. The State funding is expected to be supplemented with \$981,169 of federal funds for total FY 2007 funding of \$1,266,169. This level of funding provides average awards of \$3,000 for 422 students.
Washington DC Internships				
Internships for Iowans in Washington DC (284_EDU_010)				
New	\$ 0	\$ 76,400	\$ 76,400	An increase to provide 64 scholarships of \$1,200 each for Iowa students studying in Washington DC. Internships are coordinated by the Washington Center for Internships and Academic Seminars. During the 2004-2005 academic year, 64 Iowa students from six colleges and universities attended one-semester, college-credit internship programs.
College Work Study				
Iowa Work-Study Opportunities (284_EDU_002)				
Restoration	\$ 140,000	\$ 140,000	\$ 0	Maintains current level of funding. The current funding level provides average awards of \$636 to an estimated 220 students.
Tuition Grant Program - Standing				
Iowa Tuition Grant (284_EDU_001)				
Restoration	\$ 49,673,575	\$ 49,673,575	\$ 0	Maintains current level of funding. The current funding level provides average grants of \$3,085 to an estimated 16,100 students. Maximum grant is \$4,000.
New	0	2,980,415	2,980,415	An increase to provide larger average grants to more students. The requested funding will provide average grants of \$3,172 to 16,600 students. This is an increase of \$87 in the average grant and an increase of 500 in the number of recipients. Maximum grant would remain at \$4,000.
Total Tuition Grant Program - Standing	\$ 49,673,575	\$ 52,653,990	\$ 2,980,415	

**General Fund
FY 2007 Governor's Recommendations
Education Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Vocational Technical Tuition Grant				
Iowa Vocational-Technical Tuition Grant (284_EDU_003)				
Restoration	\$ 2,533,115	\$ 2,533,115	\$ 0	Maintains current level of funding. The current funding level provides average grants of \$700 to an estimated 3,618 students. Maximum grant is \$1,200.
Total College Student Aid Commission	\$ 58,147,565	\$ 61,279,380	\$ 3,131,815	
Total FTE Positions	4.30	4.30	0.00	
Department of Cultural Affairs				
Administration				
Connecting Generations - State Historical Society of Iowa (259_EDU_001)				
Restoration	\$ 240,195	\$ 240,195	\$ 0	Maintains current level of funding and 2.10 FTE positions.
Cultural Grants				
Iowa Art = Iowa Growth (259_EDU_002)				
Restoration	\$ 299,240	\$ 299,240	\$ 0	Maintains the current level of funding.
Historical Society				
Connecting Generations - State Historical Society of Iowa (259_EDU_001)				
Restoration	\$ 3,239,269	\$ 3,239,269	\$ 0	Maintains the current level of funding and 57.09 FTE positions.
New	0	185,768	185,768	An increase in funding for the State Archives and Records Program.
Total Historical Society	\$ 3,239,269	\$ 3,425,037	\$ 185,768	
Total FTE Positions	57.09	57.09	0.00	
Historic Sites				
Connecting Generations - State Historical Society of Iowa (259_EDU_001)				
Restoration	\$ 534,676	\$ 534,676	\$ 0	Maintains the current level of funding and 8.25 FTE positions.
Arts Council				
Iowa Art = Iowa Growth (259_EDU_002)				
Restoration	\$ 1,181,329	\$ 1,181,329	\$ 0	Maintains the current level of funding and 10.01 FTE positions.
Governors' Papers				
Connecting Generations - State Historical Society of Iowa (259_EDU_001)				
Restoration	\$ 75,000	\$ 75,000	\$ 0	Maintains the current level of funding and 1.00 FTE position for archiving the papers of former Governors.

**General Fund
FY 2007 Governor's Recommendations
Education Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Music Grants				
Iowa Art = Iowa Growth (259_EDU_002)				
Restoration	\$ 25,000	\$ 25,000	\$ 0	Maintains the current level of funding.
Great Places				
Iowa Great Places (259_ECO_001)				
Restoration	\$ 200,000	\$ 200,000	\$ 0	Maintains the current level of funding and 1.70 FTE positions.
New	0	300,000	300,000	An increase to fund learning opportunities for applicant communities to develop needed skills.
Total Great Places	\$ 200,000	\$ 500,000	\$ 300,000	
Total FTE Positions	1.70	1.70	0.00	
Total Department of Cultural Affairs	\$ 5,794,709	\$ 6,280,477	\$ 485,768	
Total FTE Positions	80.15	80.15	0.00	
Department of Education				
Administration				
Department of Education Administration (282_EDU_005)				
Restoration	\$ 5,418,607	\$ 5,418,607	\$ 0	Maintains the current level of funding.
New	0	343,540	343,540	An increase for 4.00 FTE positions for school regulation, so that one person is assigned to each Area Education Agency (AEA).
Total Administration	\$ 5,418,607	\$ 5,762,147	\$ 343,540	
Total FTE Positions	71.37	75.37	4.00	
Board of Educational Examiners				
Total FTE Positions	13.00	13.00	0.00	Maintains 13.00 FTE positions funded by licensure fee revenue.
Vocational Education Administration				
Department of Education Administration (282_EDU_005)				
Restoration	\$ 530,429	\$ 530,429	\$ 0	Maintains the current level of funding and 13.50 FTE positions.
Vocational Rehabilitation				
Vocational Rehabilitation Services that Lead to Employment (283_EDU_001)				
Restoration	\$ 4,779,655	\$ 4,779,655	\$ 0	Maintains the current level of funding and 273.50 FTE positions.
Independent Living				
Independent Living Services for Iowans with Disabilities (283_EDU_002)				
Restoration	\$ 54,421	\$ 54,421	\$ 0	Maintains the current level of funding and 1.00 FTE position.

**General Fund
FY 2007 Governor's Recommendations
Education Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
State Library				
State Library of Iowa: Sustaining a State of Learners (282_EDU_014)				
Restoration	\$ 1,420,694	\$ 1,420,694	\$ 0	Maintains the current level of funding and 18.00 FTE positions.
New	0	200,000	200,000	An increase to fund additional library books and journals.
Total State Library	\$ 1,420,694	\$ 1,620,694	\$ 200,000	
Total FTE Positions	18.00	18.00	0.00	
Library Service Areas				
Library Services Areas: Making Libraries Better for Iowans (282_EDU_013)				
Restoration	\$ 1,376,558	\$ 1,376,558	\$ 0	Maintains the current level of funding.
Iowa Public Television				
Public Service Media (285_EDU_001)				
Restoration	\$ 6,372,175	\$ 6,372,175	\$ 0	Maintains the current level of funding and 66.00 FTE positions.
Lifelong Learning Media (285_EDU_002)				
Restoration	\$ 1,223,938	\$ 1,223,938	\$ 0	Maintains the current level of funding and 20.00 FTE positions.
New	0	370,631	370,631	An increase to launch digital multicasting with three distinct genres: 1) Programming for preschool and school-aged children; 2) How-to and lifestyle programming; and 3) Formal adult instructional programming, including college credit, GED, and foreign language courses. Includes 2.00 FTE positions.
School Readiness and Children's Health Awareness (285_EDU_004)				
New	0	0	0	An increase of 1.25 FTE positions for coordination of the Ready to Learn effort. The funding for these positions is included in the Governor's recommendation for Community Empowerment,
Total New Recommendations		\$ 370,631	\$ 370,631	
Total New FTE Positions		3.25	3.25	
Total Iowa Public Television	\$ 7,596,113	\$ 7,966,744	\$ 370,631	
Total FTE Positions	86.00	89.25	3.25	
Regional Telecommunications Councils (RTCs)				
Regional Telecommunications Councils (285_EDU_003)				
Restoration	\$ 1,240,478	\$ 1,240,478	\$ 0	Maintains the current level of funding.

**General Fund
FY 2007 Governor's Recommendations
Education Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Voluntary Preschool Access				
Voluntary Access to Quality Preschool for All 4-Year-Olds (282_EDU_002)				
New	\$ 0	\$ 15,000,000	\$ 15,000,000	New funding and 2.00 FTE positions to provide \$15.0 million in direct categorical grants to selected local school districts that have initiated a 4-year-old preschool program. It is estimated the grants will serve 4,800 children in FY 2007. Additional funding will be sought in subsequent years to reach a goal of 90.00% of 4-year-olds participating in preschool by FY 2010. The cost in FY 2010 and subsequent years is estimated to be \$75.0 million, funded primarily through the State's school aid formula.
High School Reform				
High School Reform (282_EDU_003)				
New	\$ 0	\$ 270,000	\$ 270,000	New funding and 3.00 FTE positions to provide training and technical assistance in the implementation of the model core curriculum as required by SF 245 (Model Core Curriculum Act).
Enrich Iowa Libraries				
Libraries Enrich Iowa (282_EDU_012)				
Restoration	\$ 1,698,432	\$ 1,698,432	\$ 0	Maintains the current level of funding.
New	0	1,215,000	1,215,000	An increase to fund a higher reimbursement rate to local libraries under the Open Access Program. The current rate per transaction will increase from the current \$0.32 to \$0.40. The increase includes \$900,000 that was appropriated from the Rebuild Iowa Infrastructure Fund (RIIF) in FY 2006.
Total Enrich Iowa Libraries	\$ 1,698,432	\$ 2,913,432	\$ 1,215,000	
Vocational Education Secondary				
Vocational Education Secondary (282_EDU_011)				
Restoration	\$ 2,936,904	\$ 2,936,904	\$ 0	Maintains the current level of funding.
School Food Service				
Child Nutrition Programs (282_EDU_007)				
Restoration	\$ 2,509,683	\$ 2,509,683	\$ 0	Maintains the current level of funding and 17.43 FTE positions.

**General Fund
FY 2007 Governor's Recommendations
Education Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Community Empowerment - School Ready Grants				
Comprehensive Early Care, Health, and Education System (532_EDU_001)				
Restoration	\$ 23,781,594	\$ 23,781,594	\$ 0	Maintains the current level of General Fund support.
New	0	-1,000,000	-1,000,000	A decrease to transfer professional development funds to the Department of Human Services to better coordinate with the Quality Rating System efforts.
New	0	300,000	300,000	An increase of \$200,000 to fund 0.50 FTE position in each of the four departments involved in the State Empowerment Team and \$100,000 to fund 1.25 FTE positions for coordination of the IPTV Ready to Learn effort.
New	0	75,000	75,000	An increase for evaluation and coordination of home visitation/parent support programs to identify areas of overlap, redundancy, and fragmentation.
Total New Recommendations		\$ -625,000	\$ -625,000	
Total New FTE Positions		0.50	0.50	
Total Community Empowerment - School Ready Grants	\$ 23,781,594	\$ 23,156,594	\$ -625,000	
Total FTE Positions	0.00	0.50	0.50	
Nonpublic School Textbooks				
State Aid to Nonpublic Schools (282_EDU_008)				
Restoration	\$ 614,058	\$ 614,058	\$ 0	Maintains the current level of funding. In FY 2006, this level of funding resulted in an allocation of approximately \$16 per student.
New	0	10,000	10,000	An increase to fund a greater allocation per student.
Total Nonpublic School Textbooks	\$ 614,058	\$ 624,058	\$ 10,000	

**General Fund
FY 2007 Governor's Recommendations
Education Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Student Achievement and Teacher Quality				
Educator Quality (282_EDU_001)				
Restoration	\$ 69,593,894	\$ 69,593,894	\$ 0	Maintains the current level of funding.
New	0	14,424,991	14,424,991	An increase to fund an across-the-board teacher salary increase.
New	0	10,080,009	10,080,009	An increase to raise the minimum salaries for beginning and career teachers by \$1,000 and to add one professional development day.
New	0	4,680,000	4,680,000	An increase in funding and 2.00 FTE positions to establish a Teachers as Trainers Program, providing stipends to approximately 270 teachers who participate in academies focusing on teaching strategies in reading, mathematics, and science.
New	0	115,000	115,000	An increase for career development, evaluator approval, and content networks.
New	0	250,000	250,000	An increase to establish a National Board Certification Support Program.
New	0	200,000	200,000	An increase for the Beginning Teacher Mentoring and Induction Program.
New	0	250,000	250,000	An increase to establish a mentoring and induction program for new school administrators.
Total New Recommendations		\$ 30,000,000	\$ 30,000,000	
Total New FTE Positions		2.00	2.00	
Total Student Achievement and Teacher Quality	\$ 69,593,894	\$ 99,593,894	\$ 30,000,000	
Total FTE Positions	0.00	2.00	2.00	
Jobs for America's Graduates (JAG)				
Iowa Jobs for America's Graduates (282_EDU_006)				
Restoration	\$ 400,000	\$ 400,000	\$ 0	Maintains the current level of funding.
New	0	200,000	200,000	An increase to expand the JAG Program to four additional sites and to serve an additional 132 students in grades 9-12. The Program currently serves 1,100 students in grades 11-12.
Total Jobs for America's Graduates	\$ 400,000	\$ 600,000	\$ 200,000	
Community College General Aid				
Community Colleges State General Aid (285_EDU_010)				
Restoration	\$ 149,579,244	\$ 149,579,244	\$ 0	Maintains the current level of funding.
New	0	5,983,170	5,983,170	An increase to fund 4.00% growth over the FY 2006 appropriation.
Total Community College General Aid	\$ 149,579,244	\$ 155,562,414	\$ 5,983,170	
Total Department of Education	\$ 273,530,764	\$ 326,498,105	\$ 52,967,341	
Total FTE Positions	493.80	508.55	14.75	

**General Fund
FY 2007 Governor's Recommendations
Education Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Board of Regents				
Board of Regents Universities				
Board of Regents Universities (615_EDU_001)				
Restoration	\$ 552,102,930	\$ 552,102,930	\$ 0	Maintains current level of funding and 11,166.40 FTE positions
New	0	20,000,000	20,000,000	An increase for the second-year funding of the Board's four-year transformation plan. For FY 2006, the Board implemented a four-year plan to transform the institutions and increase education excellence by increasing overall university resources for strategic needs. New funds will be matched by specifically directed internal reallocations. Funds will be used to increase salaries, establish new faculty positions, and preserve excellence in statewide outreach services. Includes 239.00 FTE positions.
New	0	9,050,000	9,050,000	An increase to restore one-time funds received in FY 2006. These include \$2,800,000 of FY 2005 reversions that were allowed to carryover and \$6,250,000 from the Rebuild Iowa Infrastructure Fund (RIIF) for maintenance.
New	0	250,000	250,000	An increase to establish a new Center of Governing Excellence. The Center will utilize all three Regents universities in a public/private partnership. The purpose of the Center is to continue State and local government reform initiated by the Governor and Lt. Governor; enhance accountability, effectiveness, and efficiency of State and local government; and study governing models, and design and analyze policy issues for the Innovations Commission.
Board of Regents Universities (615_EDU_001), cont'd.				
New	0	649,660	649,660	An increase for Tuition Replacement. Tuition Replacement funds are used to pay debt service on Academic Revenue Bonds. The universities use these bonds for building projects. This increase replaces funding that was appropriated from tobacco funds in FY 2006. Total FY 2006 funding for Tuition Replacement was \$24,305,412 with \$13,975,431 appropriated from the General Fund and \$10,329,981 funded from tobacco funds. The Governor is recommending total FY 2007 funding for Tuition Replacement of \$24,305,412 with \$14,625,091 from the General Fund and \$9,680,321 from the Rebuild Iowa Infrastructure Fund (RIIF). This is no change in the level of funding but a change in the source of funds.
Total New Recommendations		\$ 29,949,660	\$ 29,949,660	
Total New FTE Positions		239.00	239.00	
Total Board of Regents Universities	\$ 552,102,930	\$ 582,052,590	\$ 29,949,660	
Total FTE Positions	11,166.40	11,405.40	239.00	

**General Fund
FY 2007 Governor's Recommendations
Education Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Board of Regents Special Schools				
Board of Regents Special Schools (615_EDU_002)				
Restoration	\$ 13,755,786	\$ 13,755,786	\$ 0	Maintains current level of funding and 207.60 FTE positions.
New	0	550,000	550,000	An increase for increased costs associated with special instruction. These include: salaries; safe, suitable, and accessible facilities for special needs students; boarding costs; and, support services. Includes 7.71 FTE positions.
Total New Recommendations		<u>\$ 550,000</u>	<u>\$ 550,000</u>	
Total New FTE Positions		<u>7.71</u>	<u>7.71</u>	
Total Board of Regents Special Schools	<u>\$ 13,755,786</u>	<u>\$ 14,305,786</u>	<u>\$ 550,000</u>	
Total FTE Positions	<u>207.60</u>	<u>215.31</u>	<u>7.71</u>	
Board of Regents Special Purpose				
Board of Regents Special Purpose (615_EDU_004)				
Restoration	\$ 25,895,562	\$ 25,895,562	\$ 0	Maintains current level of funding for 18 various budget line items and 809.77 FTE positions. This is an unspecified reduction of 9.89 FTE positions.
Total Board of Regents	<u>\$ 591,754,278</u>	<u>\$ 622,253,938</u>	<u>\$ 30,499,660</u>	
Total FTE Positions	<u>12,193.66</u>	<u>12,430.48</u>	<u>236.82</u>	The FTE totals reflect an increase of 239.00 FTE positions for Regents Universities, a decrease of 9.89 FTE positions for Regents Special Purpose, and an increase of 7.71 FTE positions for Regents Special School.
Grand Totals				
Total Restoration	<u>\$ 931,181,421</u>	<u>\$ 931,181,421</u>	<u>\$ 0</u>	
Total New Recommendations	<u>0</u>	<u>87,084,584</u>	<u>87,084,584</u>	
Total Education Appropriations Subcommittee	<u>\$ 931,181,421</u>	<u>\$ 1,018,266,005</u>	<u>\$ 87,084,584</u>	
Total Restored FTEs	<u>12,876.41</u>	<u>12,876.41</u>	<u>0.00</u>	
Total New FTE Positions	<u>0.00</u>	<u>262.46</u>	<u>262.46</u>	
Total FTEs	<u>12,876.41</u>	<u>13,138.87</u>	<u>262.46</u>	

* The FTE numbers in this spreadsheet may not include all non-appropriated FTE positions.

**Non-General Fund
FY 2007 Governor's Recommendations
Education Appropriations Subcommittee**

	Non-Gen. Fund Estimated FY 2006	Non-Gen. Fund Governor's Rec. FY 2007	Non-Gen. Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Department for the Blind				
Department for the Blind				
 Newline for the Blind				
Restoration	130,000	0	-130,000	Eliminates funding for the newline service that was appropriated in FY 2005 and FY 2006 from the Healthy Iowans Tobacco Trust.
Department of Education				
Community Empowerment - School Ready Grants				
 Comprehensive Early Care, Health, and Education System (532_EDU_001)				
Restoration	\$ 2,153,250	\$ 2,153,250	\$ 0	Maintains the current level of funding from the General Fund and the Healthy Iowans Tobacco Trust Fund. The Governor also recommends \$23,156,594 from the General Fund.
Grand Totals				
Total Restoration	\$ 2,283,250	\$ 2,153,250	-130,000	
Total New Requests	0	0	0	
Total Education Appropriations Subcommittee	<u>\$ 2,283,250</u>	<u>\$ 2,153,250</u>	<u>\$ -130,000</u>	

SUBCOMMITTEE BUDGET ISSUES

The Education Appropriations Subcommittee may wish to examine the following issues:

- ▶ **College Student Aid Commission** – Tuition Grant Program Study – The Commission was required to perform a study to determine any changes necessary to the Program to protect students. The Study is expected to be completed by January 15, 2006. Recommendations of the study are expected to assist the General Assembly in determining what changes, if any, should be made to the definition of a qualifying institution in regard to profit versus nonprofit educational institutions.

- ▶ **Department of Education – Vanguard School Grants** – *The Governor is recommending the creation of the Vanguard School Grants Fund that would receive any unexpected revenues the State collects at the end of the fiscal year. The State Board of Education would use the funds to award five-year grants to school districts for innovative proposals in the following areas:*
 - ◆ *Access to Advanced Placement courses and web-based learning opportunities.*
 - ◆ *Assistance to low-performing schools.*
 - ◆ *Recruitment and retention of teachers in shortage areas.*
 - ◆ *Parent liaison programs.*
 - ◆ *Sharing and consolidation of school schedules and calendars.*
 - ◆ *Technology in the classroom.*
 - ◆ *Fine arts courses.*
 - ◆ *Placing certified teacher-librarians in school libraries.*
 - ◆ *Extra learning opportunities.*



would fall short by \$150,000 to \$300,000, leaving the State unable to draw down between \$550,000 and \$1.1 million.

As of January 6, the Division has increased its estimate of available federal funds in FFY 2006 and is now anticipating a 3.2% increase. A specific estimate for the required non-federal match is not yet available; however, it will be greater than previously estimated. ***The Governor is recommending no increase in funding for the Division in FY 2007.***

As of December 31, 2005, the IVRS has a caseload of 12,811, with 3,417 individuals on two waiting lists.



▶ **Department of Education – Student Achievement and Teacher Quality – *The Governor is recommending an increase of \$30.0 million, which includes:***

- ◆ ***\$14.4 million to fund an across-the-board teacher salary increase.***
- ◆ ***\$10.1 million to raise the minimum teacher salaries for beginning and career teachers by \$1,000 and to add one professional development day.***
- ◆ ***\$4.7 million and 2.0 FTE positions to establish a Teachers as Trainers Program, providing stipends to approximately 270 teachers who participate in academies focusing on teaching strategies in reading, mathematics, and science.***

◆ ***\$315,000 for increases in career development, evaluator approval, content networks, and the Beginning Teacher Mentoring and Induction Program.***

◆ ***\$250,000 to establish a National Board Certification Support Program.***

◆ ***\$250,000 to establish a mentoring and induction program for new school administrators.***

▶ **Department of Education – Community Colleges – Tuition and Fees –** The average annual full-time tuition in FY 2006 among Iowa's community colleges was \$2,916, an increase of \$162 (5.9%) compared to FY 2005. *The Chronicle of Higher Education Almanac Issue 2004-2005* cited the FY 2005 average tuition rate at Iowa's community colleges as 73.0% above the national average. Iowa had the third highest tuition rate when compared to seven surrounding states.

Over the past five years, from FY 2002 through FY 2006, statewide community college revenue from the 20.25 cent general levy increased 4.9%. This is significantly slower growth than occurred over the previous five years, FY 1998 through FY 2002, when statewide revenue from the levy increased 13.2%.

Table 1

Community College Revenue and Enrollment
Five-Year Rates of Change
FY 1998-FY 2002 and FY 2002-FY 2006

	FY 2006 v. FY 2002		FY 2002 v. FY 1998	
		%		%
General Levy	\$ 904,580	4.85%	\$ 2,168,100	13.16%
State Aid	\$ 2,193,564	1.59%	\$ 7,003,629	5.36%
Enrollment	13,918	20.29%	7,961	13.13%

► Department of Education – Standing Appropriations

- ★ State Foundation Aid – The FY 2007 allowable growth rate was set at 4.0% during the 2005 Legislative Session at an estimated cost of \$2.0 billion. In FY 2005 and FY 2006, funding for the Area Education Agencies (AEAs) was reduced by \$11.8 million, in addition to the statutory \$7.5 million. Without action by the General Assembly, this reduction will be restored in FY 2007. **The Governor is recommending \$2.0 billion for State Foundation Aid. This is an increase of \$84.3 million and includes funding for 4.0% allowable growth and restoring \$10.0 million of the Area Education Agencies' (AEAs) additional \$11.8 million reduction. The Governor's recommendation continues the \$1.8 million AEA reduction from the FY 2004 across-the-board reduction and the \$7.5 million statutory reduction. For FY 2008, the Governor is recommending a 4.0% allowable growth rate. At this rate, State Foundation Aid is projected to cost the General Fund \$2,151.9 million in FY 2008, which is an increase of \$103.2 million compared to the estimated FY 2007 State Foundation Aid.**
- ★ Nonpublic Student Transportation – The cost is projected to be \$8.3 million in FY 2007, which is no change compared to Estimated FY 2006. **The Governor is recommending \$8.4 million for Nonpublic Student Transportation which is an increase of \$90,000.**



- ✦ Child Development – The cost continues to be \$11.3 million as in the previous two fiscal years. ***The Governor is recommending language to continue funding at the FY 2006 level.***
- ✦ Instructional Support – The State's portion of the additional funding for schools' general operations continues at the statutory \$14.8 million.
- ✦ Teacher Excellence Program – Funding remains at \$55.5 million as in the previous two fiscal years. ***The Governor is recommending language to continue funding at the FY 2006 level.***
- ✦ Early Intervention Block Grant – The cost continues to be \$29.3 million as in the previous two fiscal years. ***This appropriation is to sunset at the end of FY 2006. The Governor is recommending a five-year extension with FY 2007 funding continuing at the FY 2006 level.***
- ✦ ***Voluntary Preschool Access – The Governor is recommending a General Fund appropriation of \$15.0 million for preschool instruction for four-year olds. The instruction would include at least 2.5 hours of early childhood instruction for four days per week. This appropriation would become part of the School Foundation Aid formula beginning in FY 2008 and is projected to cost \$75.0 million when fully implemented in FY 2010.***

- **Board of Regents – Partnership for Transformation and Excellence** – The Board is requesting new General Fund appropriations of \$40.0 million for FY 2007 for the second year of the four-year Partnership for Transformation and Excellence. Funding at this level will prevent the Board from raising tuition beyond the 4.5% rate of higher education inflation and requires the Regents institutions to match funding increases with 50.0% internal investment through reallocation of funds.



For FY 2006, the Board did not receive new direct General Fund appropriations totaling \$40.0 million. However, the Board did not raise tuition rates after the 2005 Session, because total funds from all sources exceeded the \$40.0 million requested. The Board and the Governor agreed to calculate total new funds at \$40.2 million for FY 2006 as follows:

- \$15.0 million of new General Fund appropriations in HF 816 (FY 2006 Education Appropriations Act) for general operations.
- \$2.8 million of FY 2005 funds authorized for carryover to FY 2006 in HF 882 (FY 2006 Standing Appropriations Act).
- \$6.3 million from the Rebuild Iowa Infrastructure Fund (RIIF) designated for renovations and repairs in HF 875 (FY 2006 Infrastructure Appropriations Act).

- \$6.4 million of funds earmarked for the three Regents universities for economic development initiatives.
- \$4.0 million of cost savings through purchasing efficiencies among State agencies.
- \$5.7 million of federal funds for the University of Iowa Hospitals and Clinics related to the new IowaCare Program (Medicaid).

The Governor is recommending total new General Fund appropriations of \$29.1 million for FY 2007 for the Board of Regents related to the Transformation Plan. This includes \$20.0 million of new funding for the Transformation Plan and \$9.1 million to annualize one-time funds provided in FY 2006 (carryover funds of \$2.8 million and \$6.3 million of infrastructure funding).

- ▶ ***Board of Regents – Center of Governing Excellence – The Governor is recommending \$250,000 to establish a new Center of Governing Excellence. The Center will utilize the three Regents universities in a public/private partnership. The purpose of the Center is to continue State and local government reform initiated by the Governor and the Lt. Governor; enhance accountability, effectiveness, and efficiency of State and local government; and study governing models and design and analyze policy issues for the Innovations Commission.***
- ▶ ***Department of Commerce – Insurance Division – The Governor is recommending \$30.0 million in tobacco sales tax revenues deposited into the Healthy Iowans Tobacco Trust (HITT) Fund be appropriated for a new Small Business/School District Health Insurance Reinsurance Program to provide assistance with high-cost claims and relief from increasing health insurance premiums.***

ADDITIONAL LSA PUBLICATIONS

Issue Reviews

The LSA completed an **Issue Review** entitled “[Board of Educational Examiners Fee Increase](#)” relating to the Education Appropriations Subcommittee during the 2005 Interim. The **Issue Review** is available on the LSA web site.

Topic Presentations

The LSA maintains and updates **Topic Presentations** on the LSA web site. Presentations relating to the Education Appropriations Subcommittee include:

- [Board of Educational Examiners](#)
- [Community Colleges](#)
- [Educational Excellence Program](#)
- [Iowa's Historic Sites](#)
- [Reading Recovery](#)
- [Enrollments at Higher Education Institutions](#)
- [Plant Science Initiative at Iowa State University](#)
- [Teacher Shortage Forgivable Loans](#)
- [Tuition Grant Program](#)

► [Tuition Policy at the Board of Regents](#)

Copies of the **Topic Presentations** are available from the LSA.

Additional **Issue Reviews** and **Topic Presentations** relating to funding for school districts (school aid) are also available from the LSA.

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Appendix A

Appropriations Tracking

General Fund and Other Funds

Education General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	Gov Rec FY 2007 <u>(4)</u>	Gov. Rec. vs. Est. FY 2006 <u>(5)</u>	Percent Change <u>(6)</u>
<u>Blind, Iowa Commission for the</u>						
Department for the Blind	\$ 1,591,275	\$ 1,954,105	\$ 2,074,410	\$ 1,954,105	\$ 0	0.0%
<u>College Aid Commission</u>						
Operations & Loan Program						
Scholarship and Grant Admin	\$ 349,494	\$ 364,640	\$ 370,464	\$ 364,640	\$ 0	0.0%
Student Aid Prg. (IA Grants)	1,029,784	1,029,784	1,029,784	1,029,784	0	0.0%
Osteopathic Forgivable Loans	50,000	50,000	100,000	50,000	0	0.0%
Osteopathic University Prime	346,451	346,451	346,451	346,451	0	0.0%
National Guard Loan Program	2,900,000	3,725,000	3,800,000	3,800,000	75,000	2.0%
Teacher Shortage Forgive. Loan	460,472	285,000	285,000	285,000	0	0.0%
Washington DC Internships	0	0	76,400	76,400	76,400	
Total Operations & Loan Program	5,136,201	5,800,875	6,008,099	5,952,275	151,400	2.6%
Standing Grant & Loan Program						
College Work - Study Program	0	140,000	300,000	140,000	0	0.0%
Tuition Grant Stdg - Nonprofit	47,157,515	49,673,575	52,653,990	52,653,990	2,980,415	6.0%
Scholarship Program Standing	465,175	0	0	0	0	
Voc Tech Grant - Standing	2,533,115	2,533,115	3,533,115	2,533,115	0	0.0%
Total Standing Grant & Loan Program	50,155,805	52,346,690	56,487,105	55,327,105	2,980,415	5.7%
Total College Aid Commission	\$ 55,292,006	\$ 58,147,565	\$ 62,495,204	\$ 61,279,380	\$ 3,131,815	5.4%
<u>Cultural Affairs, Dept. of</u>						
Cultural Affairs - Admin.	\$ 235,636	\$ 240,195	\$ 240,195	\$ 240,195	\$ 0	0.0%
Cultural Grants	299,240	299,240	380,000	299,240	0	0.0%
State Historical Society	3,040,920	3,239,269	3,461,254	3,425,037	185,768	5.7%
Historical Sites	526,459	534,676	534,676	534,676	0	0.0%
Iowa Arts Council	1,157,486	1,181,329	1,357,402	1,181,329	0	0.0%
Governors' Papers	0	75,000	75,000	75,000	0	0.0%

Education General Fund

	Actual FY 2005	Estimated FY 2006	Dept Request FY 2007	Gov Rec FY 2007	Gov. Rec. vs. Est. FY 2006	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Cultural Affairs, Dept. of (cont.)</u>						
Great Places	100,000	200,000	3,000,000	500,000	300,000	150.0%
Nonprofit Music Grants	0	25,000	25,000	25,000	0	0.0%
Total Cultural Affairs, Dept. of	\$ 5,359,741	\$ 5,794,709	\$ 9,073,527	\$ 6,280,477	\$ 485,768	8.4%
<u>Education, Department of</u>						
Administration						
Dept. of Ed. Administration	\$ 5,419,542	\$ 5,418,607	\$ 6,423,076	\$ 5,762,147	\$ 343,540	6.3%
Vocational Ed. Admin.	514,828	530,429	530,429	530,429	0	0.0%
Vocational Rehabilitation	4,340,050	4,779,655	5,116,174	4,779,655	0	0.0%
Independent Living	54,150	54,421	54,421	54,421	0	0.0%
State Library	1,378,555	1,420,694	1,845,694	1,620,694	200,000	14.1%
Library Service Areas	1,376,558	1,376,558	2,000,000	1,376,558	0	0.0%
Iowa Public Television	6,596,394	7,596,113	8,635,107	7,966,744	370,631	4.9%
IPTV - Regional Councils	1,600,806	1,240,478	1,272,285	1,240,478	0	0.0%
Total Administration	21,280,883	22,416,955	25,877,186	23,331,126	914,171	4.1%
Grants & State Aid						
High School Reform	0	0	762,970	270,000	270,000	
Sharing & Teacher Shortage	0	0	8,800,000	0	0	
Enrich Iowa Libraries	1,698,432	1,698,432	2,013,432	2,913,432	1,215,000	71.5%
Vocational Educ Secondary	2,936,904	2,936,904	2,936,904	2,936,904	0	0.0%
School Food Service	2,509,683	2,509,683	2,509,683	2,509,683	0	0.0%
Empowerment Bd - Early Child.	13,381,594	23,781,594	23,056,594	23,156,594	-625,000	-2.6%
Nonpublic Textbooks	590,458	614,058	614,058	624,058	10,000	1.6%
Student Achievement	45,283,894	69,593,894	85,168,903	99,593,894	30,000,000	43.1%
Jobs For America's Grads	400,000	400,000	500,000	600,000	200,000	50.0%
Career Pathways	0	0	1,950,000	0	0	

Education General Fund

	Actual FY 2005	Estimated FY 2006	Dept Request FY 2007	Gov Rec FY 2007	Gov. Rec. vs. Est. FY 2006	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Education, Department of (cont.)</u>						
Grants & State Aid (cont.)						
Achievement Gap	500,000	0	0	0	0	
Voluntary Preschool Access	0	0	12,781,250	15,000,000	15,000,000	
Total Grants & State Aid	67,300,965	101,534,565	141,093,794	147,604,565	46,070,000	45.4%
Community College						
MAS - General Aid	139,779,244	149,579,244	160,829,244	155,562,414	5,983,170	4.0%
Total Education, Department of	\$ 228,361,092	\$ 273,530,764	\$ 327,800,224	\$ 326,498,105	\$ 52,967,341	19.4%
<u>Regents, Board of</u>						
Regents, Board of						
Regents Board Office	\$ 1,167,137	\$ 1,167,137	\$ 0	\$ 0	\$ -1,167,137	-100.0%
Tuition Replacement	13,009,474	13,975,431	0	0	-13,975,431	-100.0%
Southwest Iowa Resource Center	105,956	105,956	0	0	-105,956	-100.0%
Tri State Graduate Center	77,941	77,941	0	0	-77,941	-100.0%
Quad Cities Graduate Center	157,144	157,144	0	0	-157,144	-100.0%
Regents Universities	0	0	611,482,911	582,052,590	582,052,590	
Regents Special Schools	0	0	14,305,786	14,305,786	14,305,786	
Midwest Higher Ed. Compact	0	90,000	0	0	-90,000	-100.0%
Special Purpose for Ed.	0	0	25,895,562	25,895,562	25,895,562	
Total Regents, Board of	14,517,652	15,573,609	651,684,259	622,253,938	606,680,329	3895.6%
University of Iowa						
Univ. of Iowa: Gen. University	220,131,572	226,306,403	0	0	-226,306,403	-100.0%
Indigent Patient Program: UIHC	27,284,584	0	0	0	0	
Psychiatric Hospital	7,043,056	7,043,056	0	0	-7,043,056	-100.0%
Center Dis. & Dev. (Hosp-Sch)	6,363,265	6,363,265	0	0	-6,363,265	-100.0%
Oakdale Campus	2,657,335	2,657,335	0	0	-2,657,335	-100.0%

Education General Fund

	Actual FY 2005	Estimated FY 2006	Dept Request FY 2007	Gov Rec FY 2007	Gov. Rec. vs. Est. FY 2006	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Regents, Board of (cont.)</u>						
University of Iowa (cont.)						
University Hygienic Laboratory	3,849,461	3,849,461	0	0	-3,849,461	-100.0%
Family Practice Program	2,075,948	2,075,948	0	0	-2,075,948	-100.0%
SCHS - Hemophilia, Cancer	649,066	649,066	0	0	-649,066	-100.0%
State of Iowa Cancer Registry	178,739	178,739	0	0	-178,739	-100.0%
SUI Substance Abuse Consortium	64,871	64,871	0	0	-64,871	-100.0%
Biocatalysis	881,384	881,384	0	0	-881,384	-100.0%
Primary Health Care	759,875	759,875	0	0	-759,875	-100.0%
Iowa Birth Defects Registry	44,636	44,636	0	0	-44,636	-100.0%
Total University of Iowa	271,983,792	250,874,039	0	0	-250,874,039	-100.0%
Iowa State University						
Iowa State: Gen. University	173,269,729	177,328,346	0	0	-177,328,346	-100.0%
ISU Ag. & Home Ec. Exp. Sta.	31,019,520	32,117,925	0	0	-32,117,925	-100.0%
ISU Cooperative Extension	19,738,432	20,569,125	0	0	-20,569,125	-100.0%
ISU Leopold Center	464,319	464,319	0	0	-464,319	-100.0%
Livestock Disease Research	220,708	220,708	0	0	-220,708	-100.0%
Total Iowa State University	224,712,708	230,700,423	0	0	-230,700,423	-100.0%
Univ. of Northern Iowa						
University of Northern Iowa	77,831,821	80,638,563	0	0	-80,638,563	-100.0%
Recycling & Reuse Center	211,858	211,858	0	0	-211,858	-100.0%
Total Univ. of Northern Iowa	78,043,679	80,850,421	0	0	-80,850,421	-100.0%
Special Schools						
Iowa School for the Deaf	8,470,471	8,810,471	0	0	-8,810,471	-100.0%

Education General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	Gov Rec FY 2007 <u>(4)</u>	Gov. Rec. vs. Est. FY 2006 <u>(5)</u>	Percent Change <u>(6)</u>
<u>Regents, Board of (cont.)</u>						
Special Schools (cont.)						
Braille & Sight Saving School	4,740,295	4,930,295	0	0	-4,930,295	-100.0%
Tuition and Transportation	15,020	15,020	0	0	-15,020	-100.0%
Total Special Schools	<u>13,225,786</u>	<u>13,755,786</u>	<u>0</u>	<u>0</u>	<u>-13,755,786</u>	<u>-100.0%</u>
Total Regents, Board of	<u>\$ 602,483,617</u>	<u>\$ 591,754,278</u>	<u>\$ 651,684,259</u>	<u>\$ 622,253,938</u>	<u>\$ 30,499,660</u>	<u>5.2%</u>
Total Education	<u><u>\$ 893,087,731</u></u>	<u><u>\$ 931,181,421</u></u>	<u><u>\$ 1,053,127,624</u></u>	<u><u>\$ 1,018,266,005</u></u>	<u><u>\$ 87,084,584</u></u>	<u><u>9.4%</u></u>

Education

Non General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	Gov Rec FY 2007 <u>(4)</u>	Gov. Rec. vs. Est. FY 2006 <u>(5)</u>	Percent Change <u>(6)</u>
<u>Blind, Iowa Commission for the</u>						
Older Blind lowans-SLTF	\$ 0	\$ 0	\$ 58,000	\$ 0	\$ 0	
Newsline for the Blind - HITT	<u>130,000</u>	<u>130,000</u>			<u>-130,000</u>	-100.0%
Total Blind, Iowa Commission for the	<u>\$ 130,000</u>	<u>\$ 130,000</u>	<u>\$ 58,000</u>	<u>\$ 0</u>	<u>\$ -130,000</u>	-100.0%
<u>Education, Department of</u>						
Empowerment-HITT	<u>\$ 2,153,250</u>	<u>\$ 2,153,250</u>	<u>\$ 2,153,250</u>	<u>\$ 2,153,250</u>	<u>\$ 0</u>	0.0%
Total Education	<u><u>\$ 2,283,250</u></u>	<u><u>\$ 2,283,250</u></u>	<u><u>\$ 2,211,250</u></u>	<u><u>\$ 2,153,250</u></u>	<u><u>\$ -130,000</u></u>	-5.7%

Appendix B

Schedule 1

Base Funding and Decision Packages

Includes FY 2007 Department Requests and Governor's Recommendations

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (130) Blind, Iowa Commission for the
 Budget Unit: (05001131J01) Department for the Blind
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Includes funds necessary for operations at 100% of the current level.	Appropriation FTE	1,954,105 104.50	1,954,105 104.50
0001	Provide additional funding to expand community based orientation for older blind lowans.	FTE	\$ 0	\$ 0
0002	Provide additional funding to expand non-visual access technology services to blind lowans.	Appropriation	52,615	0
0003	Additional funding to expand locations, increase number of blind vendors, and average profits for vendors. This includes other state facilities which do not have current facilities and extend contract opportunity at Camp Dodge.	Appropriation	5,325	0

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (130) Blind, Iowa Commission for the
 Budget Unit: (05001131J01) Department for the Blind
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0004	Expand current non-visual access technology services for blind lowans to increase compter skills to better prepare clients for college and employment opportunities. This includes training on common software packages most commonly used by businesses, adaptive cellular phone softwares, screen enlargement software, speech software, etc. Kits for training will be readily available via Internet or telephone (including TTY) for those without Internet access.	Appropriation FTE	40,000 3.00	0 0.00
0005	Funding is to be used to purchase digital recording units used by volunteers to record textbooks for students, vocatoinal materials for employed persons.	Appropriation	5,325	0
0006	Funding will be used to create a repository of electronically enhanced textbooks for use by Iowa's learning disabled students. This will include materials created by AEA's and LEA's. We will also create a network of resources to transcribe textbooks and other reading materials for learning disabled students in Iowa.	Appropriation FTE	17,040 1.00	0 0.00

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (130) Blind, Iowa Commission for the

Budget Unit: (05001131J01) Department for the Blind

Schedule 1

	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
<u>Total Budget Unit Funding</u>			
Appropriation	\$ 1,886,842	\$ 2,074,410	\$ 1,954,105
Salary Adjustment	66,667	0	0
DAS Distribution	596	0	0
Total Appropriations	<u>\$ 1,954,105</u>	<u>\$ 2,074,410</u>	<u>\$ 1,954,105</u>
Total FTE	109.50	108.50	104.50

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (130) Blind, Iowa Commission for the

Budget Unit: (05016131J06) Older Blind Iowans-SLT

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0001	Provide additional funding from Senior Living Trust to expand community based orientation for older blind Iowans.	Appropriation FTE	58,000 1.00	0 0.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 58,000	\$ 0
Total FTE		0.00	1.00	0.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (05001284I01) College Aid Commission
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Administer State funded scholarships and grants.	Appropriation FTE	364,640 4.30	364,640 4.30
0001	Provide administration of state-funded programs.	Appropriation	5,824	0
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 349,494	\$ 370,464	\$ 364,640
Salary Adjustment		15,146	0	0
Total Appropriations		<u>\$ 364,640</u>	<u>\$ 370,464</u>	<u>\$ 364,640</u>
Total FTE		4.30	4.30	4.30

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (05001284108) Iowa Grants
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provide funding to 1,525 students at Regent universities, community colleges, and independent colleges and universities as a statewide need-based grant.	Appropriation	1,029,784	1,029,784
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 1,029,784	\$ 1,029,784	\$ 1,029,784

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (05001284I04) Des Moines University-Osteopathic Loans
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provide incentive loans averaging \$893 to 42 students at Des Moines University.	Appropriation	50,000	50,000
0001	Add to other sources of funds to provide 100 students at Des Moines University, with forgivable loans of \$2,750 annually.	Appropriation	50,000	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 50,000	\$ 100,000	\$ 50,000

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (185) College Student Aid Commission

Budget Unit: (05001284I05) Des Moines University - Physician Recruitment

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provide incentive loans averaging \$893 to 12 students at Des Moines University.	Appropriation	346,451	346,451
 <u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation		\$ 346,451	\$ 346,451	\$ 346,451

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (05001284I02) National Guard Benefits Program
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provide education benefits to 713 student members of the Iowa National Guard.	Appropriation	3,725,000	3,725,000
0001	Provide 1,200 Iowa student Guard members at Iowa colleges and universities with grants of up to the statutory maximum award of up to 100% of the average tuition and fees at Regent universities.	Appropriation	75,000	75,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 3,725,000	\$ 3,800,000	\$ 3,800,000

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (185) College Student Aid Commission

Budget Unit: (05001284I15) Teacher Shortage Forgivable Loan

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provide 401 Iowa students at Iowa colleges and universities with forgivable loans of up to \$3,000. Students accepting the awards agree to teach in areas of high need in Iowa. This appropriation is part of a match of federal funds.	Appropriation FTE	285,000 1.00	285,000 1.00
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 285,000	\$ 285,000	\$ 285,000

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (05001284I06) Washington DC Internships
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0001	This new program would provide 64 scholarships of \$1,200 each for Iowa students studying in Washington, DC. Proposed funding would provide assistance not only to those studying at the Washington Center, but also to students associated with other not-for-profit internship providers.	Appropriation	76,400	76,400
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 76,400	\$ 76,400

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (05001284832) College Work Study
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	140,000	140,000
0001	Increase work-study funding from the FY 2005 – 2006 amount of \$140,000 to \$300,000 for FY 2006 - 2007.	Appropriation	160,000	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 140,000	\$ 300,000	\$ 140,000

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (05001284804) Tuition Grant Program-Standing
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provide grants to 15,980 students at Iowa independent colleges and universities with average awards of \$2,968. This appropriation is part of a match required for federal funds.	Appropriation	49,673,576	49,673,576
0001	Provide 16,600 Iowa students at Iowa independent colleges and universities and proprietary colleges and universities with grants of up to the statutory maximum award of \$4,000.	Appropriation	2,980,415	2,980,415
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 49,673,575	\$ 52,653,990	\$ 52,653,990

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (05001284806) Vocational Technical Tuition Grant
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provide 2,635 students at Iowa community colleges with vocational-technical tuition grants of up to the statutory maximum award of \$1,200. This appropriation is part of a match required for federal funds.	Appropriation	2,533,115	2,533,115
0001	Provide 6,569 students at Iowa community colleges with vocational-technical tuition grants of up to the statutory maximum award of \$1,200.	Appropriation	1,000,000	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 2,533,115	\$ 3,533,115	\$ 2,533,115

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (05001259137) Administrative Division - Cultural Affairs
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	75% Base Budget for DCA Administration. This base budget would eliminate 2 positions in the department (.30 FTE funded from this appropriation).	Appropriation FTE	240,195 2.10	240,195 2.10
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 235,636	\$ 240,195	\$ 240,195
Salary Adjustment		4,559	0	0
Total Appropriations		<u>\$ 240,195</u>	<u>\$ 240,195</u>	<u>\$ 240,195</u>
Total FTE		<u>2.10</u>	<u>2.10</u>	<u>2.10</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (05001259122) Cultural Grants
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	The 75% base budget reduces funding for both Iowa Community Cultural Grants and Cultural Enrichment Grants by 25%.	Appropriation	299,240	299,240
0001	Cultural Grants	Appropriation	60,570	0
0002	Cultural Enrichment	Appropriation	20,190	0
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 299,240</u>	<u>\$ 380,000</u>	<u>\$ 299,240</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (05001259I24) Historical Society
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	75% Base Budget for Historical Society. This base budget would eliminate 17 positions in the department (12.77 FTE funded from this appropriation).	Appropriation FTE	3,239,269 57.09	3,239,269 57.09
0001	Archives & Records Center	Appropriation	185,768	185,768
0002	Education	Appropriation	36,217	0
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
	Appropriation	\$ 3,040,920	\$ 3,461,254	\$ 3,425,037
	Salary Adjustment	196,560	0	0
	DAS Distribution	1,789	0	0
	Total Appropriations	<u>\$ 3,239,269</u>	<u>\$ 3,461,254</u>	<u>\$ 3,425,037</u>
	Total FTE	57.09	57.09	57.09

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (05001259I40) Historic Sites
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	75% Base Budget for Historic Sites. Base budget would reduce 1.25 FTE in the sites, eliminate all promotional materials, and result in closing or reduced hours of operations for all sites.	Appropriation FTE	534,676 8.25	534,676 8.25
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 526,459	\$ 534,676	\$ 534,676
Salary Adjustment		8,217	0	0
Total Appropriations		<u>\$ 534,676</u>	<u>\$ 534,676</u>	<u>\$ 534,676</u>
Total FTE		8.25	8.25	8.25

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (05001259121) Arts Council
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	75% Base Budget for the Iowa Arts Council. This base budget would eliminate 6 positions in the department (2.43 FTE funded from this appropriation). It would also reduce funding for grant programs by over \$150,000.	Appropriation FTE	1,181,329 10.01	1,181,329 10.01
0001	Operational Support	Appropriation	79,233	0
0002	IAC Project Grants	Appropriation	61,626	0
0003	BYSB	Appropriation	8,804	0
0004	Arts Partners for Achievement	Appropriation	17,607	0
0005	Mini-Grants & Tech Assistance	Appropriation	8,803	0
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		\$ 1,157,486	\$ 1,357,402	\$ 1,181,329
Appropriation		23,843	0	0
Salary Adjustment		\$ 1,181,329	\$ 1,357,402	\$ 1,181,329
Total Appropriations		10.01	10.01	10.01
Total FTE				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (05001259I25) Archiving Former Governors' Papers
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	75,000	75,000
		FTE	1.00	1.00
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 75,000	\$ 75,000	\$ 75,000
Total FTE		1.00	1.00	1.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (05001259I26) Great Places
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	200,000	200,000
		FTE	1.70	1.70
0001	Iowa Great Places	Appropriation	2,800,000	300,000
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 200,000</u>	<u>\$ 3,000,000</u>	<u>\$ 500,000</u>
Appropriation		1.70	1.70	1.70
Total FTE				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (05001259127) Music Grants
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	25,000	25,000
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282151) Administration
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides funding at current level for the administration of the Department of Education.	Appropriation FTE	5,418,607 71.37	5,418,607 71.37
0001	To add funding for five staff for school regulation so that the department will have one staff assigned to each area education agency.	Appropriation FTE	429,425 5.00	343,540 4.00
0002	To add funding so that current staff will be paid with state funds and can work on regulatory compliance issues with schools and AEAs.	Appropriation FTE	258,842 3.45	0 0.00
0003	To add funding to support the activities of the community college management information system.	Appropriation FTE	90,243 1.00	0 0.00
0004	To add funding for additional costs to pay Department of Administrative fees for I3 and ITE storage.	Appropriation	225,959	0

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282151) Administration
 Schedule 1

<u>Total Budget Unit Funding</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 Department <u>Request</u>	Fiscal Year 2007 Governor's <u>Recommendations</u>
Appropriation	\$ 5,139,542	\$ 6,423,076	\$ 5,762,147
Salary Adjustment	275,836	0	0
DAS Distribution	3,229	0	0
Total Appropriations	<u>\$ 5,418,607</u>	<u>\$ 6,423,076</u>	<u>\$ 5,762,147</u>
Total FTE	71.37	80.82	75.37

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282I54) Board of Educational Examiners
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides funding for the services provided by the Board of Educational Examiners including regular business and review of violations.	FTE	\$ 13	\$ 13
 <u>Total Budget Unit Funding</u>		 <u>Fiscal Year 2006 Estimated</u>	 <u>Fiscal Year 2007 Department Request</u>	 <u>Fiscal Year 2007 Governor's Recommendations</u>
Total FTE		13.00	13.00	13.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282I52) Vocational Education Administration
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides funding for basic compliance with the administrative requirements of the Perkins grant of 1998.	Appropriation FTE	530,429 13.50	530,429 13.50
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
	Appropriation	\$ 514,828	\$ 530,429	\$ 530,429
	Salary Adjustment	15,601	0	0
	Total Appropriations	<u>\$ 530,429</u>	<u>\$ 530,429</u>	<u>\$ 530,429</u>
	Total FTE	<u>13.50</u>	<u>13.50</u>	<u>13.50</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001283I67) Vocational Rehabilitation DOE
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	To maintain monthly average number of disabled lowans receiving vocational rehabilitation services at current levels of service.	Appropriation FTE	4,779,655 273.50	4,779,655 273.50
0001	VR Basic Support request for additional state appropriation to earn available federal funds. All additional funds (state/federal) will be used for case services to begin serving clients who otherwise would go on the waiting lists.	Appropriation	336,519	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
	Appropriation	\$ 4,576,214	\$ 5,116,174	\$ 4,779,655
	Salary Adjustment	194,744	0	0
	DAS Distribution	8,697	0	0
	Total Appropriations	<u>\$ 4,779,655</u>	<u>\$ 5,116,174</u>	<u>\$ 4,779,655</u>
	Total FTE	<u>273.50</u>	<u>273.50</u>	<u>273.50</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001283168) Independent Living
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	To maintain a federal/state program which will assist severely disabled lowans to live independently.	Appropriation FTE	54,421 1.00	54,421 1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
	Appropriation	\$ 54,150	\$ 54,421	\$ 54,421
	Salary Adjustment	271	0	0
	Total Appropriations	<u>\$ 54,421</u>	<u>\$ 54,421</u>	<u>\$ 54,421</u>
	Total FTE	1.00	1.00	1.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282I93) State Library
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides current level of funding for State Library personnel, materials, supplies, and data base services.	Appropriation FTE	1,420,694 18.00	1,420,694 18.00
0001	To add funding to establish a library sharing program, purchase of library books and journals, and the purchase of specialized software for library data collection.	Appropriation	425,000	200,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 1,378,555	\$ 1,845,694	\$ 1,620,694
Salary Adjustment		42,139	0	0
Total Appropriations		<u>\$ 1,420,694</u>	<u>\$ 1,845,694</u>	<u>\$ 1,620,694</u>
Total FTE		18.00	18.00	18.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282194) Library Service Areas
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides current level of funding for the Library Service Areas for services to local libraries throughout Iowa.	Appropriation	1,376,558	1,376,558
0001	To add funding for the Library Service Areas for resources, model implementation, training, and general support costs.	Appropriation	623,442	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 1,376,558	\$ 2,000,000	\$ 1,376,558

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001285178) Iowa Public Television
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Funding at 100% level.	Appropriation	7,596,113	7,596,113
		FTE	86.00	86.00
Base	Fund IPTV's Ready to Learn initiative through the Community Empowerment appropriation.	Appropriation	0	-100,000
		FTE	0.00	-1.25
0001	Funding for digital television operations.	Appropriation	370,631	370,631
		FTE	2.00	2.00
0002	Funding for increase in expenses charged to IPTV by the Department of Administrative Services.	Appropriation	16,050	0
0003	Funding for school readiness and children's health awareness	Appropriation	281,997	100,000
		FTE	2.75	1.25
0004	A Competitive Education for a "Flat World"	Appropriation	210,000	0
		FTE	2.80	0.00
0005	Smart tools for Iowa's workforce	Appropriation	160,316	0
		FTE	1.00	0.00

STATE OF IOWA

Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (05001285178) Iowa Public Television
Schedule 1

	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
<u>Total Budget Unit Funding</u>			
Appropriation	\$ 7,356,722	\$ 8,635,107	\$ 7,966,744
Salary Adjustment	239,157	0	0
DAS Distribution	234	0	0
Total Appropriations	<u>\$ 7,596,113</u>	<u>\$ 8,635,107</u>	<u>\$ 7,966,744</u>
Total FTE	86.00	94.55	88.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001285177) Regional Tele Councils
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Funding at 100% level.	Appropriation	1,240,478	1,240,478
0001	Restoration of funding to the regional telecommunications councils to fiscal year 2004 levels.	Appropriation	31,807	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 1,240,478	\$ 1,272,285	\$ 1,240,478

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282I83) High School Reform
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0001	To add funding for the implementation of the model core curriculum as required by Senate File 245.	Appropriation FTE	270,730 3.00	270,000 3.00
0002	To add funding to provide assistance to local school districts and AEAs on school reorganization and on implementation of shared operational functions.	Appropriation FTE	92,240 1.00	0 0.00
0003	To provide funding to AEAs to provide regional assistance to districts to establish sharing of administrative functions.	Appropriation	400,000	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 762,970	\$ 270,000
Total FTE		0.00	4.00	3.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282I84) Sharing & Teacher Shortage Incentives
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0001	To provide additional funding to school districts who share administrative functions with other districts.	Appropriation	6,100,000	0
0002	To add funding for a supplementary waiting for each pupil enrolled in an Advanced Placement class to fund the cost of the AP exam.	Appropriation	800,000	0
0003	To provide funding for tuition reimbursement for teacher shortage areas and the establishment of a reward incentive for new teachers in shortage areas.	Appropriation	1,900,000	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		<u>\$ 0</u>	<u>\$ 8,800,000</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282198) Enrich Iowa Libraries
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides current level of funding for Open Access, Access Plus, and Direct State Aid to public libraries.	Appropriation	1,698,432	1,698,432
Base	Move Enrich Iowa appropriation from RIF to General Fund.	Appropriation	0	900,000
0001	To add additional funding to the Enrich Iowa program to increase the amount of Open Access funding for transactions to \$0.40 per transaction.	Appropriation	315,000	315,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 1,698,432	\$ 2,013,432	\$ 2,913,432

Voc Ed
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282158) Vocational Education Secondary
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides current level of funding for reimbursement of a portion of the cost of vocational programs at the secondary level.	Appropriation	2,936,904	2,936,904
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 2,936,904	\$ 2,936,904	\$ 2,936,904

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282I56) School Food Service
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides state match funding for Food and Nutrition programs at the current level.	Appropriation FTE	2,509,683 17.43	2,509,683 17.43
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 2,509,683	\$ 2,509,683	\$ 2,509,683
Total FTE		17.43	17.43	17.43

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282II9) Empowerment Board - School Ready
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides Empowerment Funds for early childhood services to Iowa families through the HOPES and PAT programs.	Appropriation	23,781,594	23,781,594
0001	Transfer professional development funding to better coordinate with DHS's Quality Rating System efforts.	Appropriation	-1,000,000	-1,000,000
0002	To provide funding to support the state empowerment technical assistance team.	Appropriation FTE	200,000 0.50	300,000 0.50
0003	To provide funding to evaluate and coordinate home visitation/parent support programs for families with young children.	Appropriation	75,000	75,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 23,781,594	\$ 23,056,594	\$ 23,156,594
Total FTE		0.00	0.50	0.50

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (0529228262W) Empowerment
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides Empowerment Funds for early childhood services to Iowa families through the HOPES and PAT programs.	Appropriation FTE	2,153,250 12.92	2,153,250 12.92
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 2,153,250	\$ 2,153,250	\$ 2,153,250

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282157) Textbook Services For Nonpublic
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides current level of funding for nonpublic school students for the purchase of textbook services.	Appropriation	614,058	614,058
Base	Increase funding for nonpublic school students for the purchase of textbook services.	Appropriation	0	10,000
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 614,058</u>	<u>\$ 614,058</u>	<u>\$ 624,058</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282169) Teacher Quality/Student Achievement
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides funding at the current level for Teacher Quality programs.	Appropriation	69,593,896	69,593,896
0001	To add funding to increase minimum salaries and to add a professional development day.	Appropriation	10,080,009	10,080,009
0002	To add funding to establish a teachers as trainers program to build local school district capacity for professional development.	Appropriation FTE	4,680,000 2.00	4,680,000 2.00
0003	To restore funding for teacher quality administration for professional development, evaluator approval, and content networks.	Appropriation	115,000	115,000
0004	To add funding to be used to establish a National Board Certification support program in Iowa.	Appropriation	250,000	250,000
0005	To add the additional funding necessary to meeting the needs of the mentoring and induction program for new teachers.	Appropriation	200,000	200,000
0006	To add funding to establish a mentoring and induction program for new school administrators.	Appropriation	250,000	250,000

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282169) Teacher Quality/Student Achievement
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0007	To add funding to increase average teacher salaries.	Appropriation	0	14,424,991
<u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation		\$ 69,593,894	\$ 85,168,903	\$ 99,593,894
Total FTE		0.00	2.00	2.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282189) Jobs For America's Grads
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides funding at for the Iowa Jobs for Americas Graduates program at the current level	Appropriation	400,000	400,000
0001	To add funding to expand the Iowa Jobs for Americas Graduate programs to additional sites and expanded numbers of students.	Appropriation	100,000	200,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		<u>\$ 400,000</u>	<u>\$ 500,000</u>	<u>\$ 600,000</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282188) Connect Students to the Workplace
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0001	To add funding to establish a regional intermediary system for student transition to the workplace.	Appropriation	1,950,000	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 1,950,000	\$ 0

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282170) Voluntary Preschool Access
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0001	To add initial funding to establish voluntary access to quality preschool for four year olds.	Appropriation FTE	12,781,250 2.00	15,000,000 2.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 12,781,250	\$ 15,000,000
Total FTE		0.00	2.00	2.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282I59) Merged Area Schools-General Aid
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides current level of funding for state general aid for community colleges.	Appropriation	149,579,248	149,579,248
0001	To add funding for community college general aid based on a 4% allowable growth on 75% of general expenditures.	Appropriation	11,250,000	5,983,170
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 149,579,244</u>	<u>\$ 160,829,244</u>	<u>\$ 155,562,414</u>
Appropriation				

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (05001615J30) BOR Universities
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Regent universities provide high quality education, research, and public service to undergraduate, graduate and professional students, and numerous other lowans through service, health care extension activities.	Appropriation	552,752,576	552,752,576
		FTE	11,166.40	11,166.40
Base	BOR - Universities - FY 07 Operations	Appropriation	0	250,000
		Appropriation	0	0
		TOTAL	\$ 0	\$ 250,000
0001	BOR - Universities	Appropriation	40,000,000	20,000,000
		FTE	478.00	239.00
0002	BOR - Universities - FY06 tuition replacement restr. capital	Appropriation	9,680,321	0
0003	BOR - Universities	Appropriation	9,050,000	9,050,000
<u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
	Appropriation	\$ 14,969,288	\$ 611,482,911	\$ 582,052,590
	Change	-14,969,288	0	0
	Total Appropriations	\$ 0	\$ 611,482,911	\$ 582,052,590
	Total FTE	0.00	11,644.40	11,405.40

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (05001615J31) BOR Special Schools
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	ISD/IBSSS provide comprehensive resident/outreach educational opportunities for deaf/hard-of-hearing, blind/visually impaired, children/youth (early childhood-HS) w/addtl disabilities--daily living skills, recreation, family life, assessment & counseling.	Appropriation FTE	13,755,786 207.60	13,755,786 207.60
0001	BOR-EDU- Special School Education	Appropriation FTE	550,000 7.71	550,000 7.71
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 14,305,786	\$ 14,305,786
Total FTE		0.00	215.31	215.31

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (05001615J36) BOR Special Purpose for Education
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	25,895,562	25,895,562
		FTE	809.77	809.77
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
	Appropriation	\$ 0	\$ 25,895,562	\$ 25,895,562
	Total FTE	0.00	809.77	809.77

Appendix C

Schedule 6

Resources and Disposition of Resources

**Includes Actual FY 2005, Estimated FY 2006, and
FY 2007 Department Requests and Governor's Recommendations**

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (130) Blind, Iowa Commission for the
Budget Unit: (05001131J01) Department for the Blind
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 Department <u>Request</u>	Fiscal Year 2007 Governor's <u>Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 1,541,907	\$ 1,886,842	\$ 2,074,410	\$ 1,954,105
Salary Adjustment	0	66,667	0	0
DAS Distribution	49,368	596	0	0
	<u>1,591,275</u>	<u>1,954,105</u>	<u>2,074,410</u>	<u>1,954,105</u>
Other Resources				
Balance Brought Forward (Approps)	0	98	0	0
Receipts				
Sales Tax Quarterly	1,525	3,014	0	0
Sales Tax Monthly	2,102	0	3,014	3,014
Federal Support	7,959,142	8,363,594	8,808,100	8,363,594
Intra State Receipts	487,450	856,856	856,856	856,856
Refunds & Reimbursements	3	274	274	274
Sale Of Equipment & Salvage	0	10,495	10,495	10,495
Other Sales & Services	104,644	88,239	88,239	88,239
Unearned Receipts	250	0	0	0
Other	4,250	35,978	35,978	35,978
	<u>8,559,367</u>	<u>9,358,450</u>	<u>9,802,956</u>	<u>9,358,450</u>
Total Resources	<u>\$ 10,150,642</u>	<u>\$ 11,312,653</u>	<u>\$ 11,877,366</u>	<u>\$ 11,312,555</u>
FTE	<u>99.88</u>	<u>109.50</u>	<u>108.50</u>	<u>104.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,993,959	\$ 6,605,130	\$ 6,843,760	\$ 6,608,699
Personal Travel In State	146,350	188,178	188,163	188,163
State Vehicle Operation	33,125	30,895	30,900	30,900

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (130) Blind, Iowa Commission for the
 Budget Unit: (05001131J01) Department for the Blind
 Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Disposition of Resources (cont.)				
Depreciation	37,260	37,699	37,699	37,699
Personal Travel Out of State	105,717	41,884	41,962	41,962
Office Supplies	106,842	102,038	102,041	102,041
Facility Maintenance Supplies	37,041	33,554	33,559	33,559
Other Supplies	22,594	15,894	15,899	15,899
Printing & Binding	3,210	3,485	3,511	3,511
Postage	19,105	5,376	5,381	5,381
Communications	73,840	86,032	86,045	86,045
Rentals	32,202	41,156	41,164	41,164
Utilities	99,677	104,476	104,476	104,476
Professional & Scientific Services	48,936	21,901	21,905	21,905
Outside Services	401,454	293,366	293,363	293,363
Intra-State Transfers	-6,439	299,383	299,393	299,393
Advertising & Publicity	4,399	6,548	6,053	6,053
Outside Repairs/Service	97,792	96,261	96,272	96,272
Auditor of State Reimbursements	2,070	13,647	14,204	14,204
Reimbursement to Other Agencies	127,914	73,689	74,277	74,277
ITS Reimbursements	19,859	9,480	9,480	9,480
Workers Comp. Reimbursement	5,056	8	13	13
IT Outside Services	0	0	11	11
Equipment	0	53,480	53,480	53,480
Office Equipment	109,796	840	840	840
Equipment - Non-Inventory	183,085	32,062	57,067	32,067
Data Processing Inventory	5,549	0	0	0
Data Processing Non-Inventory	173,711	0	0	0
IT Equipment	0	275,361	313,871	281,139

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (130) Blind, Iowa Commission for the
 Budget Unit: (05001131J01) Department for the Blind
 Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Disposition of Resources (cont.)				
Other Expense & Obligations	18,178	75,454	66,011	66,011
Aid to Individuals	2,248,162	2,765,376	3,036,566	2,764,548
Balance Carry Forward (Approps)	98	0	0	0
Reversions	98	0	0	0
Total Disposition of Resources	<u>\$ 10,150,642</u>	<u>\$ 11,312,653</u>	<u>\$ 11,877,366</u>	<u>\$ 11,312,555</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (130) Blind, Iowa Commission for the
 Budget Unit: (05016131J06) Older Blind Iowans-SLT
 Schedule 6

	<u>Fiscal Year 2005 Actual</u>	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 58,000	\$ 0
FTE	0.00	0.00	1.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 58,000	\$ 0
Total Disposition of Resources	\$ 0	\$ 0	\$ 58,000	\$ 0

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (130) Blind, Iowa Commission for the
 Budget Unit: (05292131J05) Audio Information Service for Blind-TOB
 Schedule 6

	<u>Fiscal Year 2005 Actual</u>	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 130,000	\$ 130,000	\$ 0	\$ 0
Disposition of Resources				
Outside Services	\$ 130,000	\$ 130,000	\$ 0	\$ 0

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (185) College Student Aid Commission
Budget Unit: (05001284I01) College Aid Commission
Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 298,825	\$ 349,494	\$ 370,464	\$ 364,640
Salary Adjustment	0	15,146	0	0
DAS Distribution	50,669	0	0	0
	<u>349,494</u>	<u>364,640</u>	<u>370,464</u>	<u>364,640</u>
Other Resources				
Balance Brought Forward (Approps)	0	224	0	0
Total Resources	<u>\$ 349,494</u>	<u>\$ 364,864</u>	<u>\$ 370,464</u>	<u>\$ 364,640</u>
FTE	<u>4.19</u>	<u>4.30</u>	<u>4.30</u>	<u>4.30</u>
Disposition of Resources				
Personal Services-Salaries	\$ 267,495	\$ 273,095	\$ 273,095	\$ 273,095
Personal Travel In State	1,574	1,700	1,700	1,700
Personal Travel Out of State	223	1,680	1,680	1,680
Office Supplies	4,643	3,700	3,700	3,700
Equipment Maintenance Supplies	1,604	1,500	1,500	1,500
Printing & Binding	4,441	5,000	5,000	5,000
Postage	9,588	9,000	9,000	9,000
Communications	2,755	4,000	4,000	4,000
Rentals	26,512	26,513	26,513	26,513
Utilities	0	1,580	1,580	1,580
Outside Services	3,156	5,500	5,500	5,500
Reimbursement to Other Agencies	11,639	21,990	22,990	21,990
ITS Reimbursements	9,892	6,703	11,527	6,703
Workers Comp. Reimbursement	0	679	679	679
Office Equipment	578	200	200	200
Data Processing Non-Inventory	4,945	224	0	0
IT Equipment	0	1,800	1,800	1,800
Balance Carry Forward (Approps)	224	0	0	0
Reversions	224	0	0	0
Total Disposition of Resources	<u>\$ 349,494</u>	<u>\$ 364,864</u>	<u>\$ 370,464</u>	<u>\$ 364,640</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (05001284108) Iowa Grants
 Schedule 6

	<u>Fiscal Year 2005 Actual</u>	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ <u>1,029,784</u>	\$ <u>1,029,784</u>	\$ <u>1,029,784</u>	\$ <u>1,029,784</u>
Disposition of Resources				
Aid to Individuals	\$ <u>1,029,784</u>	\$ <u>1,029,784</u>	\$ <u>1,029,784</u>	\$ <u>1,029,784</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (05001284I04) Des Moines University-Osteopathic Loans
 Schedule 6

	<u>Fiscal Year 2005 Actual</u>	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ <u>50,000</u>	\$ <u>50,000</u>	\$ <u>100,000</u>	\$ <u>50,000</u>
Disposition of Resources				
State Aid	\$ <u>50,000</u>	\$ <u>50,000</u>	\$ <u>100,000</u>	\$ <u>50,000</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (05001284I05) Des Moines University - Physician Recruitment
 Schedule 6

	<u>Fiscal Year 2005 Actual</u>	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ <u>346,451</u>	\$ <u>346,451</u>	\$ <u>346,451</u>	\$ <u>346,451</u>
Disposition of Resources				
State Aid	\$ <u>346,451</u>	\$ <u>346,451</u>	\$ <u>346,451</u>	\$ <u>346,451</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (185) College Student Aid Commission
Budget Unit: (05001284I02) National Guard Benefits Program
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 2,900,000	\$ 3,725,000	\$ 3,800,000	\$ 3,800,000
Other Resources				
Balance Brought Forward (Approps)	189,290	352,463	0	0
Receipts				
Intra State Receipts	650,000	0	0	0
Refunds & Reimbursements	1,245	0	0	0
	<u>651,245</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 3,740,535</u>	<u>\$ 4,077,463</u>	<u>\$ 3,800,000</u>	<u>\$ 3,800,000</u>
Disposition of Resources				
State Aid	\$ 3,388,072	\$ 3,725,000	\$ 3,800,000	\$ 3,800,000
Aid to Individuals	0	352,463	0	0
Balance Carry Forward (Approps)	352,463	0	0	0
Balance Carry Forward (Funds)	0	0	0	0
Total Disposition of Resources	<u>\$ 3,740,535</u>	<u>\$ 4,077,463</u>	<u>\$ 3,800,000</u>	<u>\$ 3,800,000</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (05001284115) Teacher Shortage Forgivable Loan
 Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 460,472	\$ 285,000	\$ 285,000	\$ 285,000
Disposition of Resources				
State Aid	\$ 460,472	\$ 285,000	\$ 285,000	\$ 285,000

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (05001284I06) Washington DC Internships
 Schedule 6

	<u>Fiscal Year 2005 Actual</u>	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ <u>0</u>	\$ <u>0</u>	\$ <u>76,400</u>	\$ <u>76,400</u>
Disposition of Resources				
State Aid	\$ <u>0</u>	\$ <u>0</u>	\$ <u>76,400</u>	\$ <u>76,400</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (05001284832) College Work Study
 Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 140,000	\$ 300,000	\$ 140,000
Disposition of Resources				
State Aid	\$ 0	\$ 140,000	\$ 300,000	\$ 140,000

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (05001284804) Tuition Grant Program-Standing
 Schedule 6

	<u>Fiscal Year 2005 Actual</u>	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 47,157,515	\$ 49,673,575	\$ 52,653,990	\$ 52,653,990
Receipts				
Refunds & Reimbursements	84,099	20,000	20,000	20,000
Total Resources	<u>\$ 47,241,614</u>	<u>\$ 49,693,575</u>	<u>\$ 52,673,990</u>	<u>\$ 52,673,990</u>
Disposition of Resources				
Intra-State Transfers	\$ 285,213	\$ 20,000	\$ 20,000	\$ 20,000
State Aid	46,956,401	49,673,575	52,653,990	52,653,990
Total Disposition of Resources	<u>\$ 47,241,614</u>	<u>\$ 49,693,575</u>	<u>\$ 52,673,990</u>	<u>\$ 52,673,990</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (05001284805) Scholarship Program-Standing
 Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 465,175	\$ 0	\$ 0	\$ 0
Receipts				
Intra State Receipts	0	450,000	0	0
Refunds & Reimbursements	0	2,000	0	0
	<u>0</u>	<u>452,000</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 465,175</u>	<u>\$ 452,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Intra-State Transfers	\$ 59,822	\$ 2,000	\$ 0	\$ 0
State Aid	405,353	450,000	0	0
Total Disposition of Resources	<u>\$ 465,175</u>	<u>\$ 452,000</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (05001284806) Vocational Technical Tuition Grant
 Schedule 6

	<u>Fiscal Year 2005 Actual</u>	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 2,533,115	\$ 2,533,115	\$ 3,533,115	\$ 2,533,115
Other Resources				
Appropriation Transfer	42,072	0	0	0
Receipts				
Refunds & Reimbursements	861	6,000	6,000	6,000
Total Resources	<u>\$ 2,576,048</u>	<u>\$ 2,539,115</u>	<u>\$ 3,539,115</u>	<u>\$ 2,539,115</u>
Disposition of Resources				
Intra-State Transfers	\$ 45,228	\$ 6,000	\$ 6,000	\$ 6,000
State Aid	2,530,820	2,533,115	3,533,115	2,533,115
Total Disposition of Resources	<u>\$ 2,576,048</u>	<u>\$ 2,539,115</u>	<u>\$ 3,539,115</u>	<u>\$ 2,539,115</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (05240284000) Scholarship and Grant Reserve
 Schedule 6

	<u>Fiscal Year 2005 Actual</u>	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 492,706	\$ 882,969	\$ 116,755	\$ 116,755
Receipts				
Intra State Receipts	390,263	100,000	100,000	100,000
Total Resources	<u>\$ 882,969</u>	<u>\$ 982,969</u>	<u>\$ 216,755</u>	<u>\$ 216,755</u>
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 866,214	\$ 100,000	\$ 100,000
Balance Carry Forward (Funds)	882,969	116,755	116,755	116,755
Total Disposition of Resources	<u>\$ 882,969</u>	<u>\$ 982,969</u>	<u>\$ 216,755</u>	<u>\$ 216,755</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (185) College Student Aid Commission
Budget Unit: (05124284000) Osteopathic Loan Revolving Fund
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 93,416	\$ 107,384	\$ 116,119	\$ 115,869
Receipts				
Intra State Receipts	101,692	130,000	130,000	130,000
Refunds & Reimbursements	92,699	100,000	100,000	100,000
	<u>194,391</u>	<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
Total Resources	<u>\$ 287,807</u>	<u>\$ 337,384</u>	<u>\$ 346,119</u>	<u>\$ 345,869</u>
Disposition of Resources				
Intra-State Transfers	\$ 15,385	\$ 0	\$ 0	\$ 0
Refunds-Other	39	250	250	0
State Aid	165,000	221,265	230,000	230,000
Balance Carry Forward (Funds)	107,384	115,869	115,869	115,869
Total Disposition of Resources	<u>\$ 287,807</u>	<u>\$ 337,384</u>	<u>\$ 346,119</u>	<u>\$ 345,869</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (185) College Student Aid Commission
Budget Unit: (05160284000) Federal Fund
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 23,252,305	\$ 21,280,458	\$ 21,697,900	\$ 22,062,900
Adjustment to Balance Forward	694	0	0	0
	<u>23,252,999</u>	<u>21,280,458</u>	<u>21,697,900</u>	<u>22,062,900</u>
Receipts				
Federal Support	25,112,194	23,400,000	23,400,000	23,400,000
Intra State Receipts	352,987	500,000	500,000	500,000
Reimbursement from Other Agencies	2,662	15,000	15,000	15,000
Interest	493,400	750,000	750,000	750,000
Refunds & Reimbursements	<u>12,141,518</u>	<u>18,000,000</u>	<u>18,000,000</u>	<u>18,000,000</u>
	<u>38,102,761</u>	<u>42,665,000</u>	<u>42,665,000</u>	<u>42,665,000</u>
Total Resources	<u>\$ 61,355,760</u>	<u>\$ 63,945,458</u>	<u>\$ 64,362,900</u>	<u>\$ 64,727,900</u>
Disposition of Resources				
Intra-State Transfers	\$ 4,107,048	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000
Refunds-Other	162,015	100,000	100,000	100,000
Aid to Individuals	35,806,238	36,582,558	37,000,000	37,365,000
Balance Carry Forward (Funds)	<u>21,280,458</u>	<u>22,062,900</u>	<u>22,062,900</u>	<u>22,062,900</u>
Total Disposition of Resources	<u>\$ 61,355,760</u>	<u>\$ 63,945,458</u>	<u>\$ 64,362,900</u>	<u>\$ 64,727,900</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (185) College Student Aid Commission
Budget Unit: (05163284000) Stafford Loan Program (GSL)
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 15,420,791	\$ 17,171,545	\$ 16,099,411	\$ 16,099,411
Adjustment to Balance Forward	740	0	0	0
	<u>15,421,530</u>	<u>17,171,545</u>	<u>16,099,411</u>	<u>16,099,411</u>
Receipts				
Federal Support	2,885,751	3,484,185	3,484,185	3,484,185
Intra State Receipts	4,191,971	7,462,740	7,462,740	7,462,740
Reimbursement from Other Agencies	577	500	500	500
Interest	373,758	370,000	370,000	370,000
Fees, Licenses & Permits	334,335	372,136	372,136	372,136
Refunds & Reimbursements	2,817,933	3,025,000	3,025,000	3,025,000
	<u>10,604,325</u>	<u>14,714,561</u>	<u>14,714,561</u>	<u>14,714,561</u>
Total Resources	<u>\$ 26,025,856</u>	<u>\$ 31,886,106</u>	<u>\$ 30,813,972</u>	<u>\$ 30,813,972</u>
FTE				
	<u>0.65</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 30,628	\$ 101,864	\$ 101,864	\$ 101,864
Personal Travel In State	462	5,000	5,000	5,000
Personal Travel Out of State	0	2,000	2,000	2,000
Office Supplies	305	1,300	1,300	1,300
Printing & Binding	294	2,000	2,000	2,000
Postage	0	20	0	0
Communications	4,143	15,000	15,000	15,000
Rentals	0	1,000	1,000	1,000
Professional & Scientific Services	0	762,000	762,000	762,000

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (185) College Student Aid Commission
Budget Unit: (05163284000) Stafford Loan Program (GSL)
Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	1,668,412	2,871,000	2,871,000	2,871,000
Intra-State Transfers	5,449,100	7,899,999	6,827,865	6,827,865
Advertising & Publicity	0	2,000	2,000	2,000
Attorney General Reimbursements	145,290	150,000	150,000	150,000
Reimbursement to Other Agencies	14	2,050	50	50
ITS Reimbursements	27,853	35,000	35,000	35,000
Workers Comp. Reimbursement	0	50	50	50
Data Processing Non-Inventory	54,855	0	0	0
IT Equipment	0	40,667	40,667	40,667
Other Expense & Obligations	1,241,058	750,000	750,000	750,000
Licenses	117,000	117,000	117,000	117,000
Fees	951	2,740	2,740	2,740
Refunds-Other	113,945	127,500	127,500	127,500
Aid to Individuals	0	2,898,505	2,900,525	2,900,525
Balance Carry Forward (Funds)	17,171,545	16,099,411	16,099,411	16,099,411
Total Disposition of Resources	<u>\$ 26,025,856</u>	<u>\$ 31,886,106</u>	<u>\$ 30,813,972</u>	<u>\$ 30,813,972</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (185) College Student Aid Commission
Budget Unit: (05163284112) Guaranteed Student Loan Administration
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Receipts				
Intra State Receipts	\$ 5,347,314	\$ 5,983,632	\$ 5,983,632	\$ 5,983,632
FTE	34.14	37.70	37.70	37.70
Disposition of Resources				
Personal Services-Salaries	\$ 2,076,807	\$ 2,145,156	\$ 2,145,156	\$ 2,145,156
Personal Travel In State	13,662	18,000	18,000	18,000
State Vehicle Operation	2,007	3,000	3,000	3,000
Depreciation	230	3,000	3,000	3,000
Personal Travel Out of State	29,198	37,840	37,840	37,840
Office Supplies	29,590	25,000	25,000	25,000
Equipment Maintenance Supplies	10,371	8,000	8,000	8,000
Printing & Binding	48,177	60,000	60,000	60,000
Postage	21,771	34,000	34,000	34,000
Communications	26,749	35,000	35,000	35,000
Rentals	107,073	100,000	100,000	100,000
Professional & Scientific Services	40,147	5,000	5,000	5,000
Outside Services	2,775,390	3,229,636	3,229,636	3,229,636
Advertising & Publicity	56,190	100,000	100,000	100,000
Attorney General Reimbursements	15,000	20,000	20,000	20,000
Auditor of State Reimbursements	16,850	27,000	27,000	27,000
Reimbursement to Other Agencies	11,965	30,000	30,000	30,000
Workers Comp. Reimbursement	2,418	3,000	3,000	3,000
Equipment	0	10,000	10,000	10,000
Office Equipment	10,463	40,000	40,000	40,000
Data Processing Non-Inventory	37,236	0	0	0
IT Equipment	0	50,000	50,000	50,000
Other Expense & Obligations	16,021	0	0	0
Total Disposition of Resources	\$ 5,347,314	\$ 5,983,632	\$ 5,983,632	\$ 5,983,632

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (185) College Student Aid Commission
Budget Unit: (05261284000) Default Reduction Account
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,318,180	\$ 2,362,416	\$ 2,056,481	\$ 1,659,481
Receipts				
Interest	54,611	60,500	60,500	60,500
Refunds & Reimbursements	81,388	5,000	5,000	5,000
	<u>135,999</u>	<u>65,500</u>	<u>65,500</u>	<u>65,500</u>
Total Resources	<u>\$ 2,454,179</u>	<u>\$ 2,427,916</u>	<u>\$ 2,121,981</u>	<u>\$ 1,724,981</u>
Disposition of Resources				
Personal Travel In State	\$ 235	\$ 500	\$ 500	\$ 500
Personal Travel Out of State	0	1,000	1,000	1,000
Office Supplies	714	1,000	0	0
Printing & Binding	10,614	7,000	7,000	7,000
Outside Services	2,683	2,000	2,000	2,000
Advertising & Publicity	858	1,000	1,000	1,000
Data Processing Non-Inventory	660	0	0	0
IT Equipment	0	1,000	1,000	1,000
Aid to Individuals	76,000	754,935	450,000	53,000
Balance Carry Forward (Funds)	<u>2,362,416</u>	<u>1,659,481</u>	<u>1,659,481</u>	<u>1,659,481</u>
Total Disposition of Resources	<u>\$ 2,454,179</u>	<u>\$ 2,427,916</u>	<u>\$ 2,121,981</u>	<u>\$ 1,724,981</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (05363284000) Teacher Shortage Repayment
 Schedule 6

	<u>Fiscal Year 2005 Actual</u>	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 106,108	\$ 192,648	\$ 83,086	\$ 84,086
Receipts				
Interest	2,788	1,500	1,500	1,500
Refunds & Reimbursements	181,796	70,000	70,000	70,000
	<u>184,584</u>	<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
Total Resources	<u>\$ 290,692</u>	<u>\$ 264,148</u>	<u>\$ 154,586</u>	<u>\$ 155,586</u>
Disposition of Resources				
Refunds-Other	\$ 2,818	\$ 500	\$ 500	\$ 500
State Aid	95,226	179,562	70,000	71,000
Balance Carry Forward (Funds)	192,648	84,086	84,086	84,086
Total Disposition of Resources	<u>\$ 290,692</u>	<u>\$ 264,148</u>	<u>\$ 154,586</u>	<u>\$ 155,586</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (05370284000) Chiropractic Loan Revolving Fund
 Schedule 6

	<u>Fiscal Year 2005 Actual</u>	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 74,991	\$ 81,359	\$ 5,285	\$ 5,285
Receipts				
Refunds & Reimbursements	6,368	15,000	15,000	15,000
Total Resources	<u>\$ 81,359</u>	<u>\$ 96,359</u>	<u>\$ 20,285</u>	<u>\$ 20,285</u>
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 91,074	\$ 15,000	\$ 15,000
Balance Carry Forward (Funds)	81,359	5,285	5,285	5,285
Total Disposition of Resources	<u>\$ 81,359</u>	<u>\$ 96,359</u>	<u>\$ 20,285</u>	<u>\$ 20,285</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (05422284000) FIE Teacher Grant
 Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 18,991	\$ 53,044	\$ 23,776	\$ 24,326
Receipts				
Federal Support	833,527	600,000	600,000	600,000
Interest	908	550	550	550
	<u>834,435</u>	<u>600,550</u>	<u>600,550</u>	<u>600,550</u>
Total Resources	<u>\$ 853,427</u>	<u>\$ 653,594</u>	<u>\$ 624,326</u>	<u>\$ 624,876</u>
Disposition of Resources				
State Aid	\$ 800,423	\$ 629,268	\$ 0	\$ 0
Aid to Individuals	0	0	600,000	600,550
Balance Carry Forward (Funds)	53,004	24,326	24,326	24,326
Total Disposition of Resources	<u>\$ 853,427</u>	<u>\$ 653,594</u>	<u>\$ 624,326</u>	<u>\$ 624,876</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (185) College Student Aid Commission
 Budget Unit: (05472284000) Leveraging Educational Assistance Partnership
 Schedule 6

	<u>Fiscal Year 2005 Actual</u>	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recomm</u>
Resources				
Receipts				
Federal Support	\$ <u>347,840</u>	\$ <u>347,840</u>	\$ <u>347,840</u>	\$ <u>347,840</u>
Disposition of Resources				
Aid to Individuals	\$ <u>347,840</u>	\$ <u>347,840</u>	\$ <u>347,840</u>	\$ <u>347,840</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (05001259137) Administrative Division - Cultural Affairs
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 214,475	\$ 235,636	\$ 240,195	\$ 240,195
Salary Adjustment	0	4,559	0	0
DAS Distribution	21,161	0	0	0
	<u>235,636</u>	<u>240,195</u>	<u>240,195</u>	<u>240,195</u>
Other Resources				
Balance Brought Forward (Approps)	0	296	0	0
Total Resources	<u>\$ 235,636</u>	<u>\$ 240,491</u>	<u>\$ 240,195</u>	<u>\$ 240,195</u>
FTE	<u>0.92</u>	<u>2.10</u>	<u>2.10</u>	<u>2.10</u>
Disposition of Resources				
Personal Services-Salaries	\$ 60,643	\$ 81,711	\$ 81,711	\$ 81,711
Personal Travel In State	6,163	4,500	4,500	4,500
State Vehicle Operation	4,425	4,000	4,000	4,000
Depreciation	6,120	6,120	6,120	6,120
Personal Travel Out of State	3,560	0	0	0
Office Supplies	21,746	19,500	19,500	19,500
Printing & Binding	1,761	4,000	4,000	4,000
Postage	25,481	26,500	26,500	26,500
Communications	7,174	12,984	12,984	12,984
Rentals	380	1,000	1,000	1,000
Utilities	185	0	0	0
Professional & Scientific Services	14,934	7,000	7,000	7,000
Outside Services	4,311	100	100	100
Advertising & Publicity	2,465	0	0	0

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (05001259137) Administrative Division - Cultural Affairs
 Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	8,989	4,000	4,000	4,000
Reimbursement to Other Agencies	16,718	20,677	20,677	20,677
ITS Reimbursements	30,262	23,500	23,500	23,500
Workers Comp. Reimbursement	3,871	8,000	8,000	8,000
Office Equipment	8,731	0	0	0
Equipment - Non-Inventory	330	0	0	0
Data Processing Non-Inventory	6,487	0	0	0
IT Equipment	0	15,603	15,603	15,603
Other Expense & Obligations	307	1,296	1,000	1,000
Balance Carry Forward (Approps)	296	0	0	0
Reversions	296	0	0	0
Total Disposition of Resources	<u>\$ 235,636</u>	<u>\$ 240,491</u>	<u>\$ 240,195</u>	<u>\$ 240,195</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (05001259I22) Cultural Grants
 Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 299,240	\$ 299,240	\$ 380,000	\$ 299,240
Other Resources				
Balance Brought Forward (Approps)	9,500	0	0	0
Total Resources	<u>\$ 308,740</u>	<u>\$ 299,240</u>	<u>\$ 380,000</u>	<u>\$ 299,240</u>
Disposition of Resources				
State Aid	\$ 304,733	\$ 299,240	\$ 380,000	\$ 299,240
Reversions	4,007	0	0	0
Total Disposition of Resources	<u>\$ 308,740</u>	<u>\$ 299,240</u>	<u>\$ 380,000</u>	<u>\$ 299,240</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (05001259124) Historical Society
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 2,868,725	\$ 3,040,920	\$ 3,461,254	\$ 3,425,037
Salary Adjustment	0	196,560	0	0
DAS Distribution	172,195	1,789	0	0
	<u>3,040,920</u>	<u>3,239,269</u>	<u>3,461,254</u>	<u>3,425,037</u>
Other Resources				
Balance Brought Forward (Funds)	0	0	42,813	0
Balance Brought Forward (Approps)	0	1,109	0	0
	<u>0</u>	<u>1,109</u>	<u>42,813</u>	<u>0</u>
Receipts				
Federal Support	624,265	678,404	678,404	678,404
Intra State Receipts	392,154	390,226	354,862	354,862
Reimbursement from Other Agencies	8,813	0	0	0
Fees, Licenses & Permits	-74,662	0	0	0
Unearned Receipts	50,000	0	0	0
	<u>1,000,569</u>	<u>1,068,630</u>	<u>1,033,266</u>	<u>1,033,266</u>
Total Resources	<u>\$ 4,041,489</u>	<u>\$ 4,309,008</u>	<u>\$ 4,537,333</u>	<u>\$ 4,458,303</u>
FTE	<u>49.90</u>	<u>57.09</u>	<u>57.09</u>	<u>57.09</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,155,113	\$ 3,503,295	\$ 3,503,295	\$ 3,503,295
Personal Travel In State	22,605	18,400	18,400	18,400
Personal Travel Out of State	1,654	1,000	1,000	1,000
Office Supplies	88,955	95,150	95,150	95,150
Facility Maintenance Supplies	15,723	10,000	10,000	10,000

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (05001259124) Historical Society
Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Supplies	18,498	18,650	18,650	18,650
Other Supplies	6,870	4,250	4,250	4,250
Printing & Binding	59,702	65,250	65,250	65,250
Postage	7,844	9,900	11,689	11,689
Communications	50,664	52,100	62,100	52,100
Rentals	3,181	5,250	180,200	180,200
Utilities	30,669	33,150	43,968	43,968
Professional & Scientific Services	37,839	63,865	63,865	63,865
Outside Services	155,613	124,800	143,800	124,800
Advertising & Publicity	14,229	10,550	17,767	10,550
Outside Repairs/Service	57,864	37,888	20,100	20,100
Auditor of State Reimbursements	0	250	250	250
Reimbursement to Other Agencies	177,364	175,245	175,245	175,245
Office Equipment	11,962	0	0	0
Equipment - Non-Inventory	3,250	1,650	1,650	1,650
Data Processing Inventory	538	0	0	0
Data Processing Non-Inventory	39,538	0	0	0
IT Equipment	0	23,450	23,450	23,450
Other Expense & Obligations	5,206	9,000	9,000	9,000
Refunds-Other	36	0	0	0
State Aid	74,353	45,915	68,254	25,441
Balance Carry Forward (Approps)	1,109	0	0	0
Reversions	1,109	0	0	0
Total Disposition of Resources	<u>\$ 4,041,489</u>	<u>\$ 4,309,008</u>	<u>\$ 4,537,333</u>	<u>\$ 4,458,303</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (05001259I40) Historic Sites
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 Department <u>Request</u>	Fiscal Year 2007 Governor's <u>Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 526,459	\$ 526,459	\$ 534,676	\$ 534,676
Salary Adjustment	0	8,217	0	0
	<u>526,459</u>	<u>534,676</u>	<u>534,676</u>	<u>534,676</u>
Other Resources				
Balance Brought Forward (Approps)	0	2,640	0	0
Receipts				
Intra State Receipts	34,781	61,858	61,858	61,858
Total Resources	<u>\$ 561,240</u>	<u>\$ 599,174</u>	<u>\$ 596,534</u>	<u>\$ 596,534</u>
FTE	<u>7.42</u>	<u>8.25</u>	<u>8.25</u>	<u>8.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 345,868	\$ 384,334	\$ 384,334	\$ 384,334
Personal Travel In State	1,418	2,000	2,000	2,000
Office Supplies	2,422	2,700	2,700	2,700
Facility Maintenance Supplies	12,069	6,200	6,200	6,200
Equipment Maintenance Supplies	967	1,600	1,600	1,600
Other Supplies	10,229	600	600	600
Printing & Binding	634	400	400	400
Postage	323	1,000	1,000	1,000
Communications	10,556	12,700	12,700	12,700
Rentals	3,263	1,200	1,200	1,200
Utilities	32,916	34,600	34,600	34,600
Professional & Scientific Services	49,690	52,800	52,800	52,800
Outside Services	34,217	57,900	57,900	57,900

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (05001259I40) Historic Sites
 Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Disposition of Resources (cont.)				
Advertising & Publicity	35,027	26,300	26,300	26,300
Outside Repairs/Service	8,775	10,200	10,200	10,200
Reimbursement to Other Agencies	126	200	200	200
Equipment - Non-Inventory	2,179	1,600	1,600	1,600
Data Processing Inventory	2,130	0	0	0
Data Processing Non-Inventory	2,180	0	0	0
IT Equipment	0	200	200	200
Other Expense & Obligations	970	2,640	0	0
Balance Carry Forward (Approps)	2,640	0	0	0
Reversions	2,640	0	0	0
Total Disposition of Resources	\$ 561,240	\$ 599,174	\$ 596,534	\$ 596,534

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (05001259I21) Arts Council
Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,157,486	\$ 1,157,486	\$ 1,357,402	\$ 1,181,329
Salary Adjustment	0	23,843	0	0
	<u>1,157,486</u>	<u>1,181,329</u>	<u>1,357,402</u>	<u>1,181,329</u>
Other Resources				
Balance Brought Forward (Approps)	0	25,023	0	0
Receipts				
Federal Support	579,882	570,000	596,441	596,441
Intra State Receipts	0	12,900	12,900	12,900
Unearned Receipts	15,125	11,867	0	0
	<u>595,007</u>	<u>594,767</u>	<u>609,341</u>	<u>609,341</u>
Total Resources	<u>\$ 1,752,493</u>	<u>\$ 1,801,119</u>	<u>\$ 1,966,743</u>	<u>\$ 1,790,670</u>
FTE	<u>8.29</u>	<u>10.01</u>	<u>10.01</u>	<u>10.01</u>
Disposition of Resources				
Personal Services-Salaries	\$ 520,677	\$ 620,949	\$ 611,082	\$ 611,082
Personal Travel In State	7,883	6,225	4,500	4,500
Personal Travel Out of State	3,976	4,389	3,000	3,000
Office Supplies	9,138	21,000	22,500	22,500
Other Supplies	9,911	1,425	250	250
Printing & Binding	3,992	3,500	2,000	2,000
Postage	2,230	1,500	1,000	1,000
Communications	3,684	4,500	4,500	4,500
Rentals	510	550	550	550
Professional & Scientific Services	33,419	17,200	11,700	11,700

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (05001259I21) Arts Council
 Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	26,816	22,500	23,150	23,150
Advertising & Publicity	5,714	1,500	1,500	1,500
Outside Repairs/Service	10,974	0	0	0
Auditor of State Reimbursements	0	500	500	500
Reimbursement to Other Agencies	227	1,225	1,225	1,225
Equipment	941	0	0	0
Equipment - Non-Inventory	431	0	0	0
Data Processing Non-Inventory	64,525	0	0	0
IT Equipment	0	8,500	33,500	33,500
Other Expense & Obligations	1,757	1,000	1,000	1,000
State Aid	995,641	1,084,656	1,244,786	1,068,713
Balance Carry Forward (Approps)	25,023	0	0	0
Reversions	25,023	0	0	0
Total Disposition of Resources	<u>\$ 1,752,493</u>	<u>\$ 1,801,119</u>	<u>\$ 1,966,743</u>	<u>\$ 1,790,670</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (05001259I25) Archiving Former Governors' Papers
 Schedule 6

	<u>Fiscal Year 2005 Actual</u>	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 0	\$ 75,000	\$ 75,000	\$ 75,000
FTE	0.00	1.00	1.00	1.00
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 40,200	\$ 40,200	\$ 40,200
State Aid	0	34,800	34,800	34,800
Total Disposition of Resources	\$ 0	\$ 75,000	\$ 75,000	\$ 75,000

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (05001259I26) Great Places
Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 200,000	\$ 3,000,000	\$ 500,000
Change	100,000	0	0	0
	<u>100,000</u>	<u>200,000</u>	<u>3,000,000</u>	<u>500,000</u>
Other Resources				
Balance Brought Forward (Approps)	0	82,906	0	0
Receipts				
Reimbursement from Other Agencies	55,000	0	0	0
Total Resources	<u>\$ 155,000</u>	<u>\$ 282,906</u>	<u>\$ 3,000,000</u>	<u>\$ 500,000</u>
FTE	<u>0.00</u>	<u>1.70</u>	<u>1.70</u>	<u>1.70</u>
Disposition of Resources				
Personal Services-Salaries	\$ 37,181	\$ 151,470	\$ 151,470	\$ 151,470
Personal Travel In State	4,062	20,000	300,000	0
Office Supplies	0	1,000	5,100	0
Facility Maintenance Supplies	147	0	0	0
Other Supplies	0	500	400	0
Printing & Binding	3,911	0	8,000	0
Postage	0	500	900	0
Communications	0	0	2,000	0
Rentals	75	0	5,000	0
Professional & Scientific Services	26,718	11,000	17,600	0
Outside Services	0	0	25,000	0
Advertising & Publicity	0	500	11,000	0
Reimbursement to Other Agencies	0	0	75,000	0

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (05001259126) Great Places
 Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Disposition of Resources (cont.)				
Office Equipment	0	0	15,000	0
Data Processing Inventory	0	0	10,000	0
State Aid	0	97,936	2,373,530	348,530
Balance Carry Forward (Approps)	82,906	0	0	0
Balance Carry Forward (Funds)	0	0	0	0
Total Disposition of Resources	<u>\$ 155,000</u>	<u>\$ 282,906</u>	<u>\$ 3,000,000</u>	<u>\$ 500,000</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (05001259127) Music Grants
 Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 25,000	\$ 25,000	\$ 25,000
Disposition of Resources				
State Aid	\$ 0	\$ 25,000	\$ 25,000	\$ 25,000

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (05001282151) Administration
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 Department <u>Request</u>	Fiscal Year 2007 Governor's <u>Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 5,168,114	\$ 5,139,542	\$ 6,423,076	\$ 5,762,147
Salary Adjustment	0	275,836	0	0
DAS Distribution	251,428	3,229	0	0
	<u>5,419,542</u>	<u>5,418,607</u>	<u>6,423,076</u>	<u>5,762,147</u>
Other Resources				
Balance Brought Forward (Approps)	0	5,281	0	0
Receipts				
Federal Support	30,883	49,876	76,393	76,393
Intra State Receipts	636,932	476,178	476,178	476,178
Reimbursement from Other Agencies	1,082,992	1,200,000	1,200,000	1,200,000
Refunds & Reimbursements	4,284	5,000	5,000	5,000
	<u>1,755,091</u>	<u>1,731,054</u>	<u>1,757,571</u>	<u>1,757,571</u>
Total Resources	<u>\$ 7,174,633</u>	<u>\$ 7,154,942</u>	<u>\$ 8,180,647</u>	<u>\$ 7,519,718</u>
FTE	<u>69.16</u>	<u>71.37</u>	<u>80.82</u>	<u>75.37</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,469,023	\$ 5,352,160	\$ 6,040,503	\$ 5,653,482
Personal Travel In State	66,320	79,500	111,300	103,500
State Vehicle Operation	-542	1,450	1,450	1,450
Depreciation	4,740	2,260	2,260	2,260
Personal Travel Out of State	27,921	42,500	54,500	52,500
Office Supplies	182,454	117,400	122,530	119,300
Professional & Scientific Supplies	1,068	2,000	2,000	2,000
Other Supplies	300	100	100	100

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (05001282151) Administration
Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Disposition of Resources (cont.)				
Printing & Binding	65,826	65,148	65,248	65,248
Postage	104,152	118,299	119,729	117,229
Communications	175,157	173,519	191,519	179,396
Rentals	5,747	2,750	3,250	3,250
Professional & Scientific Services	87,105	54,062	54,062	54,062
Outside Services	53,268	89,000	89,000	89,000
Advertising & Publicity	31,592	4,500	1,500	1,500
Outside Repairs/Service	40,943	50,000	53,846	51,500
Attorney General Reimbursements	17,312	5,000	5,000	5,000
Auditor of State Reimbursements	183,198	250,000	250,000	250,000
Reimbursement to Other Agencies	275,640	331,701	368,707	334,701
ITS Reimbursements	122,851	225,000	442,511	234,858
Workers Comp. Reimbursement	10,881	12,000	12,000	12,000
Office Equipment	9,159	0	0	0
Equipment - Non-Inventory	9,278	6,000	8,750	7,500
Data Processing Non-Inventory	112,564	0	0	0
IT Equipment	0	62,911	73,200	72,200
Other Expense & Obligations	108,113	107,682	107,682	107,682
Balance Carry Forward (Approps)	5,281	0	0	0
Reversions	5,281	0	0	0
Total Disposition of Resources	<u>\$ 7,174,633</u>	<u>\$ 7,154,942</u>	<u>\$ 8,180,647</u>	<u>\$ 7,519,718</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (05001282154) Board of Educational Examiners
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Receipts				
Fees, Licenses & Permits	\$ 600,283	\$ 1,159,585	\$ 1,159,585	\$ 1,159,585
Other	254,944	237,203	237,203	237,203
	<u>855,227</u>	<u>1,396,788</u>	<u>1,396,788</u>	<u>1,396,788</u>
Total Resources	<u>\$ 855,227</u>	<u>\$ 1,396,788</u>	<u>\$ 1,396,788</u>	<u>\$ 1,396,788</u>
FTE	<u>6.78</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 468,992	\$ 898,688	\$ 898,688	\$ 898,688
Personal Travel In State	13,960	18,000	18,000	18,000
Personal Travel Out of State	0	6,000	6,000	6,000
Office Supplies	3,883	8,500	8,500	8,500
Printing & Binding	2,171	5,000	5,000	5,000
Communications	12,851	15,000	15,000	15,000
Rentals	614	1,000	1,000	1,000
Professional & Scientific Services	18,894	22,000	22,000	22,000
Outside Services	238,821	250,000	250,000	250,000
Advertising & Publicity	2,112	3,000	3,000	3,000
Outside Repairs/Service	1,402	6,700	6,700	6,700
Attorney General Reimbursements	50,152	15,000	15,000	15,000
Reimbursement to Other Agencies	140	200	200	200
ITS Reimbursements	16,490	13,000	13,000	13,000
Workers Comp. Reimbursement	1,075	500	500	500
IT Outside Services	0	13,200	13,200	13,200
Office Equipment	0	8,000	8,000	8,000

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282154) Board of Educational Examiners
 Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Disposition of Resources (cont.)				
Equipment - Non-Inventory	0	7,500	7,500	7,500
Data Processing Non-Inventory	13,722	0	0	0
IT Equipment	0	90,000	90,000	90,000
Other Expense & Obligations	9,946	12,500	12,500	12,500
Refunds-Other	0	3,000	3,000	3,000
Total Disposition of Resources	<u>\$ 855,227</u>	<u>\$ 1,396,788</u>	<u>\$ 1,396,788</u>	<u>\$ 1,396,788</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (05001282I52) Vocational Education Administration
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 514,828	\$ 514,828	\$ 530,429	\$ 530,429
Salary Adjustment	0	15,601	0	0
	<u>514,828</u>	<u>530,429</u>	<u>530,429</u>	<u>530,429</u>
Other Resources				
Balance Brought Forward (Approps)	0	4,382	0	0
Receipts				
Federal Support	506,064	534,811	530,429	530,429
Total Resources	<u>\$ 1,020,892</u>	<u>\$ 1,069,622</u>	<u>\$ 1,060,858</u>	<u>\$ 1,060,858</u>
FTE	<u>11.61</u>	<u>13.50</u>	<u>13.50</u>	<u>13.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 886,829	\$ 914,367	\$ 914,367	\$ 914,367
Personal Travel In State	15,474	18,730	18,730	18,730
Personal Travel Out of State	14,872	14,446	14,446	14,446
Office Supplies	10,888	11,900	11,900	11,900
Printing & Binding	1,290	5,000	5,000	5,000
Communications	0	502	502	502
Professional & Scientific Services	465	21,799	22,929	22,929
Advertising & Publicity	0	2,000	2,000	2,000
Outside Repairs/Service	48	0	0	0
Reimbursement to Other Agencies	275	270	270	270
IT Outside Services	0	100	100	100
Data Processing Non-Inventory	7,927	0	0	0
IT Equipment	0	9,894	0	0

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282I52) Vocational Education Administration
 Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Disposition of Resources (cont.)				
Other Expense & Obligations	74,061	70,614	70,614	70,614
Balance Carry Forward (Approps)	4,382	0	0	0
Reversions	4,382	0	0	0
Total Disposition of Resources	<u>\$ 1,020,892</u>	<u>\$ 1,069,622</u>	<u>\$ 1,060,858</u>	<u>\$ 1,060,858</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (05001283167) Vocational Rehabilitation DOE
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 4,278,784	\$ 4,576,214	\$ 5,116,174	\$ 4,779,655
Salary Adjustment	0	194,744	0	0
DAS Distribution	61,266	8,697	0	0
	<u>4,340,050</u>	<u>4,779,655</u>	<u>5,116,174</u>	<u>4,779,655</u>
Receipts				
Federal Support	27,206,608	25,208,180	24,997,033	23,753,651
Intra State Receipts	96,612	201,909	171,425	171,425
Reimbursement from Other Agencies	1,243,456	1,359,550	1,356,948	1,356,948
Refunds & Reimbursements	0	325	279,745	279,745
Rents & Leases	19,901	62,426	0	0
Other	10,250	11,091	31,555	31,555
	<u>28,576,826</u>	<u>26,843,481</u>	<u>26,836,706</u>	<u>25,593,324</u>
Total Resources	<u>\$ 32,916,876</u>	<u>\$ 31,623,136</u>	<u>\$ 31,952,880</u>	<u>\$ 30,372,979</u>
FTE	<u>251.39</u>	<u>273.50</u>	<u>273.50</u>	<u>273.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 15,047,508	\$ 15,714,263	\$ 15,391,970	\$ 15,391,970
Personal Travel In State	216,452	187,931	192,710	192,710
State Vehicle Operation	24,918	22,193	32,357	32,357
Personal Travel Out of State	19,492	12,338	7,338	7,338
Office Supplies	98,964	78,467	90,021	90,021
Facility Maintenance Supplies	11,453	6,811	6,461	6,461
Other Supplies	8,604	9,386	8,586	8,586
Printing & Binding	54,946	38,410	38,410	38,410

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (05001283I67) Vocational Rehabilitation DOE
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 Department <u>Request</u>	Fiscal Year 2007 Governor's <u>Recomm</u>
Disposition of Resources (cont.)				
Food	427	1,193	1,050	1,050
Postage	93,794	84,615	91,632	91,632
Communications	228,936	252,730	252,730	252,730
Rentals	300,018	327,655	327,655	327,655
Utilities	17,316	15,286	15,286	15,286
Professional & Scientific Services	705,492	44,036	39,471	39,471
Outside Services	392,542	306,883	191,832	191,832
Advertising & Publicity	14,141	6,615	7,875	7,875
Outside Repairs/Service	134,862	116,975	52,009	52,009
Auditor of State Reimbursements	40,114	57,759	55,200	55,200
Reimbursement to Other Agencies	72,733	62,917	288,091	288,091
ITS Reimbursements	129,766	117,499	138,750	138,750
Workers Comp. Reimbursement	34,520	36,376	35,282	35,282
IT Outside Services	0	1,757,500	809,850	809,850
Equipment	19,475	43,500	43,500	43,500
Equipment - Non-Inventory	86,210	36,839	34,500	34,500
Data Processing Non-Inventory	273,381	0	0	0
IT Equipment	0	282,747	282,306	282,306
Claims	0	154	0	0
Other Expense & Obligations	1,073,706	1,204,255	1,064,197	1,064,197
Fees	371	250	250	250
Aid to Individuals	13,727,758	9,764,658	12,453,561	10,873,660
Capitals	88,975	1,032,895	0	0
Total Disposition of Resources	<u>\$ 32,916,876</u>	<u>\$ 31,623,136</u>	<u>\$ 31,952,880</u>	<u>\$ 30,372,979</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (05001283168) Independent Living
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 54,150	\$ 54,150	\$ 54,421	\$ 54,421
Salary Adjustment	0	271	0	0
	<u>54,150</u>	<u>54,421</u>	<u>54,421</u>	<u>54,421</u>
Receipts				
Federal Support	198,791	243,618	243,618	243,618
Total Resources	<u>\$ 252,941</u>	<u>\$ 298,039</u>	<u>\$ 298,039</u>	<u>\$ 298,039</u>
FTE	<u>1.15</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 93,610	\$ 103,890	\$ 103,890	\$ 103,890
Personal Travel In State	496	347	354	354
State Vehicle Operation	1,552	1,556	1,587	1,587
Office Supplies	44	49	49	49
Printing & Binding	0	25	25	25
Communications	620	598	598	598
Outside Services	67,499	68,000	68,000	68,000
Reimbursement to Other Agencies	214	219	284	284
ITS Reimbursements	116	108	178	178
Workers Comp. Reimbursement	126	133	129	129
Other Expense & Obligations	1,497	1,497	1,497	1,497
Aid to Individuals	87,167	121,617	121,448	121,448
Total Disposition of Resources	<u>\$ 252,941</u>	<u>\$ 298,039</u>	<u>\$ 298,039</u>	<u>\$ 298,039</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (05001282I93) State Library
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 1,262,603	\$ 1,378,555	\$ 1,845,694	\$ 1,620,694
Salary Adjustment	0	42,139	0	0
DAS Distribution	115,952	0	0	0
	<u>1,378,555</u>	<u>1,420,694</u>	<u>1,845,694</u>	<u>1,620,694</u>
Receipts				
Fees, Licenses & Permits	20,739	16,000	16,000	16,000
Refunds & Reimbursements	17,854	28,600	28,600	28,600
	<u>38,592</u>	<u>44,600</u>	<u>44,600</u>	<u>44,600</u>
Total Resources	<u>\$ 1,417,147</u>	<u>\$ 1,465,294</u>	<u>\$ 1,890,294</u>	<u>\$ 1,665,294</u>
FTE	<u>15.51</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,032,734	\$ 1,229,808	\$ 1,229,808	\$ 1,229,808
Personal Travel In State	2,669	4,700	4,700	4,700
Personal Travel Out of State	8,011	7,300	7,300	7,300
Office Supplies	12,791	9,500	9,500	9,500
Other Supplies	106,964	28,431	228,431	228,431
Printing & Binding	3,516	5,000	5,000	5,000
Postage	452	350	350	350
Communications	12,697	11,250	11,250	11,250
Rentals	625	700	700	700
Professional & Scientific Services	28,432	7,500	157,500	7,500
Outside Services	67,053	36,050	36,050	36,050
Advertising & Publicity	4,474	1,500	1,500	1,500

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282I93) State Library
 Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	1,360	1,200	1,200	1,200
Auditor of State Reimbursements	3,860	5,200	5,200	5,200
Reimbursement to Other Agencies	109,697	109,380	109,580	109,580
ITS Reimbursements	4,090	4,225	4,225	4,225
Workers Comp. Reimbursement	2,002	2,000	2,000	2,000
IT Outside Services	0	500	500	500
Equipment - Non-Inventory	2,928	500	500	500
Data Processing Non-Inventory	12,580	0	0	0
IT Equipment	0	200	75,000	0
Refunds-Other	49	0	0	0
Reversions	164	0	0	0
Total Disposition of Resources	<u>\$ 1,417,147</u>	<u>\$ 1,465,294</u>	<u>\$ 1,890,294</u>	<u>\$ 1,665,294</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282194) Library Service Areas
 Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,376,558	\$ 1,376,558	\$ 2,000,000	\$ 1,376,558
Disposition of Resources				
State Aid	\$ 1,376,558	\$ 1,376,558	\$ 2,000,000	\$ 1,376,558
Reversions	0	0	0	0
Total Disposition of Resources	\$ 1,376,558	\$ 1,376,558	\$ 2,000,000	\$ 1,376,558

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (05001285178) Iowa Public Television
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 6,568,514	\$ 7,356,722	\$ 8,635,107	\$ 7,966,744
Salary Adjustment	0	239,157	0	0
DAS Distribution	27,880	234	0	0
	<u>6,596,394</u>	<u>7,596,113</u>	<u>8,635,107</u>	<u>7,966,744</u>
Other Resources				
Balance Brought Forward (Approps)	158,000	0	0	0
Receipts				
Intra State Receipts	141,381	270,265	360,093	360,093
Rents & Leases	174,517	190,000	190,000	190,000
Other Sales & Services	121,024	78,201	0	0
Unearned Receipts	0	500	65,000	0
	<u>436,923</u>	<u>538,966</u>	<u>615,093</u>	<u>550,093</u>
Total Resources	<u>\$ 7,191,317</u>	<u>\$ 8,135,079</u>	<u>\$ 9,250,200</u>	<u>\$ 8,516,837</u>
FTE	<u>59.33</u>	<u>86.00</u>	<u>94.55</u>	<u>88.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,357,692	\$ 4,814,867	\$ 5,460,236	\$ 5,000,736
Personal Travel In State	16,444	29,932	46,802	19,914
State Vehicle Operation	39,998	47,500	40,760	35,000
Depreciation	68,670	76,200	64,200	64,200
Personal Travel Out of State	3,220	11,000	31,000	11,000
Office Supplies	26,189	55,300	55,400	55,400
Facility Maintenance Supplies	36,775	29,758	15,017	15,017
Equipment Maintenance Supplies	98,469	208,865	240,865	240,865

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001285178) Iowa Public Television
 Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Supplies	0	0	8,500	0
Other Supplies	7,003	11,124	19,474	19,474
Printing & Binding	1,835	47,338	84,838	67,338
Postage	16,059	12,500	12,500	12,500
Communications	1,069,778	1,092,614	1,101,947	1,091,782
Rentals	152,013	155,379	165,379	165,379
Utilities	824,363	1,061,455	1,192,186	1,192,186
Professional & Scientific Services	106,329	95,500	196,500	95,500
Outside Services	149,430	224,507	281,757	256,757
Advertising & Publicity	150	0	8,100	100
Outside Repairs/Service	28,335	20,100	20,000	20,000
Reimbursement to Other Agencies	29,833	32,934	87,405	47,684
ITS Reimbursements	18,458	15,480	24,204	15,479
Workers Comp. Reimbursement	9,551	9,554	12,158	9,554
Equipment	0	22,000	20,150	20,150
Equipment - Non-Inventory	43,769	22,910	22,760	22,760
Data Processing Inventory	50,157	0	0	0
Data Processing Non-Inventory	36,721	0	0	0
IT Equipment	0	38,062	38,062	38,062
Other Expense & Obligations	75	200	0	0
Total Disposition of Resources	<u>\$ 7,191,317</u>	<u>\$ 8,135,079</u>	<u>\$ 9,250,200</u>	<u>\$ 8,516,837</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001285177) Regional Tele Councils
 Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 1,600,806	\$ 1,240,478	\$ 1,272,285	\$ 1,240,478
FTE	4.56	0.00	0.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 285,435	\$ 0	\$ 0	\$ 0
Personal Travel In State	6,922	0	0	0
State Vehicle Operation	14,997	0	0	0
Depreciation	24,963	0	0	0
Communications	13,800	0	0	0
Professional & Scientific Services	13,496	0	0	0
Outside Services	1,240,478	1,240,478	1,272,285	1,240,478
Reimbursement to Other Agencies	212	0	0	0
Workers Comp. Reimbursement	503	0	0	0
Total Disposition of Resources	\$ 1,600,806	\$ 1,240,478	\$ 1,272,285	\$ 1,240,478

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282I83) High School Reform
 Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 762,970	\$ 270,000
FTE	0.00	0.00	4.00	3.00
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 320,000	\$ 240,000
Personal Travel In State	0	0	12,000	9,000
Personal Travel Out of State	0	0	8,000	6,000
Communications	0	0	8,000	6,000
Professional & Scientific Services	0	0	400,000	0
ITS Reimbursements	0	0	1,000	0
Equipment - Non-Inventory	0	0	4,970	3,000
IT Equipment	0	0	9,000	6,000
Total Disposition of Resources	\$ 0	\$ 0	\$ 762,970	\$ 270,000

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282I84) Sharing & Teacher Shortage Incentives
 Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 8,800,000	\$ 0
Disposition of Resources				
State Aid	\$ 0	\$ 0	\$ 8,800,000	\$ 0

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282198) Enrich Iowa Libraries
 Schedule 6

	<u>Fiscal Year 2005 Actual</u>	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 1,698,432	\$ 1,698,432	\$ 2,013,432	\$ 2,913,432
Disposition of Resources				
State Aid	\$ 1,698,432	\$ 1,698,432	\$ 2,013,432	\$ 2,913,432
Reversions	0	0	0	0
Total Disposition of Resources	\$ 1,698,432	\$ 1,698,432	\$ 2,013,432	\$ 2,913,432

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282I58) Vocational Education Secondary
 Schedule 6

	<u>Fiscal Year 2005 Actual</u>	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ <u>2,936,904</u>	\$ <u>2,936,904</u>	\$ <u>2,936,904</u>	\$ <u>2,936,904</u>
Disposition of Resources				
State Aid	\$ <u>2,936,904</u>	\$ <u>2,936,904</u>	\$ <u>2,936,904</u>	\$ <u>2,936,904</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (05001282I56) School Food Service
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 2,509,683	\$ 2,509,683	\$ 2,509,683	\$ 2,509,683
Receipts				
Federal Support	95,152,848	96,611,274	96,611,274	96,611,274
Total Resources	<u>\$ 97,662,531</u>	<u>\$ 99,120,957</u>	<u>\$ 99,120,957</u>	<u>\$ 99,120,957</u>
FTE	<u>17.13</u>	<u>17.43</u>	<u>17.43</u>	<u>17.43</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,348,493	\$ 1,455,403	\$ 1,455,403	\$ 1,455,403
Personal Travel In State	35,052	27,050	27,050	27,050
State Vehicle Operation	8,503	7,115	7,115	7,115
Depreciation	12,540	12,540	12,540	12,540
Personal Travel Out of State	22,103	29,000	29,000	29,000
Office Supplies	2,421	17,600	17,600	17,600
Professional & Scientific Supplies	9,425	11,000	11,000	11,000
Printing & Binding	68,751	56,000	56,000	56,000
Postage	0	475	475	475
Communications	25,474	26,000	26,000	26,000
Rentals	2,047	1,000	1,000	1,000
Professional & Scientific Services	155,700	71,000	71,000	71,000
Advertising & Publicity	4,729	1,000	1,000	1,000
Auditor of State Reimbursements	0	10,000	10,000	10,000
Reimbursement to Other Agencies	409	500	500	500
Workers Comp. Reimbursement	2,672	1,500	1,500	1,500
IT Outside Services	0	40,000	40,000	40,000

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282I56) School Food Service
 Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Disposition of Resources (cont.)				
Data Processing Non-Inventory	921	0	0	0
IT Equipment	0	7,000	7,000	7,000
Other Expense & Obligations	181,188	178,791	178,791	178,791
State Aid	95,782,102	97,167,983	97,167,983	97,167,983
Total Disposition of Resources	<u>\$ 97,662,531</u>	<u>\$ 99,120,957</u>	<u>\$ 99,120,957</u>	<u>\$ 99,120,957</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (05001282II9) Empowerment Board - School Ready
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 13,381,594	\$ 23,781,594	\$ 23,056,594	\$ 23,156,594
Receipts				
Intra State Receipts	<u>2,153,250</u>	<u>2,153,250</u>	<u>2,153,250</u>	<u>2,153,250</u>
Total Resources	<u>\$ 15,534,844</u>	<u>\$ 25,934,844</u>	<u>\$ 25,209,844</u>	<u>\$ 25,309,844</u>
FTE	<u>0.00</u>	<u>0.00</u>	<u>0.50</u>	<u>0.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 50,000	\$ 50,000
Intra-State Transfers	200,000	300,000	525,000	625,000
State Aid	<u>15,334,844</u>	<u>25,634,844</u>	<u>24,634,844</u>	<u>24,634,844</u>
Total Disposition of Resources	<u>\$ 15,534,844</u>	<u>\$ 25,934,844</u>	<u>\$ 25,209,844</u>	<u>\$ 25,309,844</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (0529228262W) Empowerment
 Schedule 6

	<u>Fiscal Year 2005 Actual</u>	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ <u>2,153,250</u>	\$ <u>2,153,250</u>	\$ <u>2,153,250</u>	\$ <u>2,153,250</u>
Disposition of Resources				
Intra-State Transfers	\$ <u>2,153,250</u>	\$ <u>2,153,250</u>	\$ <u>2,153,250</u>	\$ <u>2,153,250</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282157) Textbook Services For Nonpublic
 Schedule 6

	<u>Fiscal Year 2005 Actual</u>	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ <u>590,458</u>	\$ <u>614,058</u>	\$ <u>614,058</u>	\$ <u>624,058</u>
Disposition of Resources				
State Aid	\$ <u>590,458</u>	\$ <u>614,058</u>	\$ <u>614,058</u>	\$ <u>624,058</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (05001282169) Teacher Quality/Student Achievement
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 Department <u>Request</u>	Fiscal Year 2007 Governor's <u>Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 45,283,894	\$ 69,593,894	\$ 85,168,903	\$ 99,593,894
Other Resources				
Balance Brought Forward (Approps)	2,599,304	1,234,618	0	0
Total Resources	<u>\$ 47,883,198</u>	<u>\$ 70,828,512</u>	<u>\$ 85,168,903</u>	<u>\$ 99,593,894</u>
FTE	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 160,000	\$ 160,000
Personal Travel In State	1,132	1,000	7,000	7,000
Personal Travel Out of State	0	0	6,000	6,000
Office Supplies	486	0	0	0
Professional & Scientific Supplies	73,420	0	0	0
Printing & Binding	8,884	10,000	10,000	10,000
Communications	923	1,000	4,000	4,000
Rentals	2,369	2,000	2,000	2,000
Professional & Scientific Services	1,800,979	2,248,320	7,054,670	7,054,670
Outside Services	29	100	0	0
Intra-State Transfers	402,764	222,580	280,080	280,080
Equipment - Non-Inventory	0	0	2,250	2,250
IT Equipment	0	0	4,000	4,000
State Aid	44,357,594	68,343,512	77,638,903	92,063,894
Balance Carry Forward (Approps)	1,234,618	0	0	0
Total Disposition of Resources	<u>\$ 47,883,198</u>	<u>\$ 70,828,512</u>	<u>\$ 85,168,903</u>	<u>\$ 99,593,894</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282189) Jobs For America's Grads
 Schedule 6

	<u>Fiscal Year 2005 Actual</u>	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ <u>400,000</u>	\$ <u>400,000</u>	\$ <u>500,000</u>	\$ <u>600,000</u>
Disposition of Resources				
State Aid	\$ <u>400,000</u>	\$ <u>400,000</u>	\$ <u>500,000</u>	\$ <u>600,000</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282188) Connect Students to the Workplace
 Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 1,950,000	\$ 0
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 160,000	\$ 0
Personal Travel In State	0	0	6,000	0
Personal Travel Out of State	0	0	6,000	0
Communications	0	0	3,000	0
Professional & Scientific Services	0	0	1,768,750	0
Equipment - Non-Inventory	0	0	2,250	0
IT Equipment	0	0	4,000	0
Total Disposition of Resources	\$ 0	\$ 0	\$ 1,950,000	\$ 0

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282170) Voluntary Preschool Access
 Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 12,781,250	\$ 15,000,000
FTE	0.00	0.00	2.00	2.00
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 160,000	\$ 160,000
Personal Travel In State	0	0	6,000	6,000
Personal Travel Out of State	0	0	6,000	6,000
Communications	0	0	3,000	3,000
Professional & Scientific Services	0	0	100,000	100,000
Equipment - Non-Inventory	0	0	2,250	2,250
IT Equipment	0	0	4,000	4,000
State Aid	0	0	12,500,000	14,718,750
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 12,781,250</u>	<u>\$ 15,000,000</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (05001282159) Merged Area Schools-General Aid
 Schedule 6

	<u>Fiscal Year 2005 Actual</u>	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 139,779,244	\$ 149,579,244	\$ 160,829,244	\$ 155,562,414
Disposition of Resources				
State Aid	\$ 139,779,244	\$ 149,579,244	\$ 160,829,244	\$ 155,562,414

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (05001615L70) Regent Board Office
Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,160,398	\$ 1,167,137	\$ 0	\$ 0
DAS Distribution	6,739	0	0	0
	<u>1,167,137</u>	<u>1,167,137</u>	<u>0</u>	<u>0</u>
Other Resources				
Balance Brought Forward (Approps)	0	630	0	0
Receipts				
Refunds & Reimbursements	545,246	645,254	0	0
Total Resources	<u>\$ 1,712,383</u>	<u>\$ 1,813,021</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>14.64</u>	<u>16.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,433,464	\$ 1,532,525	\$ 0	\$ 0
Personal Travel In State	31,651	82,917	0	0
State Vehicle Operation	0	2,587	0	0
Personal Travel Out of State	8,736	20,709	0	0
Office Supplies	36,875	43,000	0	0
Postage	6,275	4,000	0	0
Communications	31,228	35,500	0	0
Outside Services	45,079	21,332	0	0
Advertising & Publicity	2,370	12,000	0	0
Outside Repairs/Service	0	150	0	0
Auditor of State Reimbursements	9,833	13,000	0	0
Reimbursement to Other Agencies	3,333	1,422	0	0
ITS Reimbursements	3,414	375	0	0
Workers Comp. Reimbursement	4,339	5,004	0	0
Office Equipment	3,047	6,000	0	0
Equipment - Non-Inventory	30,125	4,000	0	0
Data Processing Non-Inventory	61,355	0	0	0
IT Equipment	0	28,500	0	0
Balance Carry Forward (Approps)	630	0	0	0
Reversions	630	0	0	0
Total Disposition of Resources	<u>\$ 1,712,383</u>	<u>\$ 1,813,021</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (05001615L71) Tuition Replacement Bonding
 Schedule 6

	<u>Fiscal Year 2005 Actual</u>	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ <u>13,009,474</u>	\$ <u>13,975,431</u>	\$ <u>0</u>	\$ <u>0</u>
Disposition of Resources				
Intra-State Transfers	\$ <u>13,009,474</u>	\$ <u>13,975,431</u>	\$ <u>0</u>	\$ <u>0</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (05001615L75) Southwest Iowa Resource Ctr.
 Schedule 6

	<u>Fiscal Year 2005 Actual</u>	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ <u>105,956</u>	\$ <u>105,956</u>	\$ <u>0</u>	\$ <u>0</u>
Disposition of Resources				
Intra-State Transfers	\$ <u>105,956</u>	\$ <u>105,956</u>	\$ <u>0</u>	\$ <u>0</u>

STATE OF IOWA

Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (05001615L72) Tri State Graduate
 Schedule 6

	<u>Fiscal Year 2005 Actual</u>	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 77,941	\$ 77,941	\$ 0	\$ 0
Disposition of Resources				
Outside Services	\$ 77,941	\$ 77,940	\$ 0	\$ 0
Intra-State Transfers	0	1	1	0
Total Disposition of Resources	\$ 77,941	\$ 77,941	\$ 1	\$ 0

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (05001615L76) Quad Cities Grad Ctr.
 Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 157,144	\$ 157,144	\$ 0	\$ 0
Disposition of Resources				
Outside Services	\$ 157,144	\$ 157,143	\$ 0	\$ 0
Intra-State Transfers	0	1	0	0
Total Disposition of Resources	\$ 157,144	\$ 157,144	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (05001615J30) BOR Universities
 Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 14,969,288	\$ 611,482,911	\$ 582,052,590
Change	0	-14,969,288	0	0
	<u>0</u>	<u>0</u>	<u>611,482,911</u>	<u>582,052,590</u>
Other Resources				
Balance Brought Forward (Approps)	0	2,800,000	0	0
Receipts				
Federal Support	0	0	12,925,373	12,925,373
Interest	0	0	2,700,472	2,700,472
Tuition & Fees	0	0	442,989,184	442,989,184
Refunds & Reimbursements	0	0	63,360,180	63,360,180
Other Sales & Services	0	0	1,168,549	1,168,549
Other	0	0	1,586,881	1,586,881
	<u>0</u>	<u>0</u>	<u>524,730,639</u>	<u>524,730,639</u>
Total Resources	<u>\$ 0</u>	<u>\$ 2,800,000</u>	<u>\$ 1,136,213,550</u>	<u>\$ 1,106,783,229</u>
FTE				
	<u>0.00</u>	<u>0.00</u>	<u>11,644.40</u>	<u>11,405.40</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 837,852,924	\$ 820,352,924
Professional & Scientific Supplies	0	0	83,559,611	82,059,611
Regents Library Acquisitions	0	0	23,473,501	22,973,501
Rentals	0	0	2,162,016	2,162,016
Utilities	0	0	49,047,450	48,547,450
Intra-State Transfers	0	2,800,000	24,305,412	14,625,091
Outside Repairs/Service	0	0	14,716,735	14,716,735
Auditor of State Reimbursements	0	0	248,000	248,000
Equipment	0	0	12,902,674	12,902,674
Other Expense & Obligations	0	0	0	250,000
Aid to Individuals	0	0	87,945,227	87,945,227
Balance Carry Forward (Approps)	2,800,000	0	0	0
Reversions	-2,800,000	0	0	0
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 2,800,000</u>	<u>\$ 1,136,213,550</u>	<u>\$ 1,106,783,229</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (05001615J31) BOR Special Schools
Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 14,305,786	\$ 14,305,786
Receipts				
Federal Support	0	0	323,868	323,868
Intra State Receipts	0	0	257,985	257,985
Interest	0	0	30,000	30,000
Refunds & Reimbursements	0	0	106,279	106,279
Other Sales & Services	0	0	363,802	363,802
Other	0	0	32,815	32,815
	<u>0</u>	<u>0</u>	<u>1,114,749</u>	<u>1,114,749</u>
Total Resources	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 15,420,535</u>	<u>\$ 15,420,535</u>
FTE	<u>0.00</u>	<u>0.00</u>	<u>215.31</u>	<u>215.31</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 12,469,103	\$ 12,469,103
Professional & Scientific Supplies	0	0	1,757,414	1,757,414
Regents Library Acquisitions	0	0	15,438	15,438
Utilities	0	0	583,162	583,162
Outside Repairs/Service	0	0	385,672	385,672
Auditor of State Reimbursements	0	0	83,000	83,000
Equipment	0	0	126,746	126,746
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 15,420,535</u>	<u>\$ 15,420,535</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (05001615L77) Midwestern Higher Ed Consortium
 Schedule 6

	<u>Fiscal Year 2005 Actual</u>	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ <u>0</u>	\$ <u>90,000</u>	\$ <u>0</u>	\$ <u>0</u>
Disposition of Resources				
Outside Services	\$ <u>0</u>	\$ <u>90,000</u>	\$ <u>0</u>	\$ <u>0</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (05001615J36) BOR Special Purpose for Education
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 25,895,562	\$ 25,895,562
Receipts				
Federal Support	0	0	2,582,801	2,582,801
Interest	0	0	21,000	21,000
Refunds & Reimbursements	0	0	1,484,210	1,484,210
Other Sales & Services	0	0	19,504,910	19,504,910
Other	0	0	1,406,563	1,406,563
	<u>0</u>	<u>0</u>	<u>24,999,484</u>	<u>24,999,484</u>
Total Resources	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 50,895,046</u>	<u>\$ 50,895,046</u>
FTE	<u>0.00</u>	<u>0.00</u>	<u>809.77</u>	<u>809.77</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 41,515,375	\$ 41,515,375
Professional & Scientific Supplies	0	0	6,417,428	6,417,428
Utilities	0	0	2,441,858	2,441,858
Intra-State Transfers	0	0	341,041	341,041
Outside Repairs/Service	0	0	125,000	125,000
Equipment	0	0	49,442	49,442
Aid to Individuals	0	0	4,902	4,902
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 50,895,046</u>	<u>\$ 50,895,046</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (05001615L01) SUI - General University
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 219,937,344	\$ 220,131,572	\$ 0	\$ 0
Change	0	6,174,831	0	0
DAS Distribution	194,228	0	0	0
	<u>220,131,572</u>	<u>226,306,403</u>	<u>0</u>	<u>0</u>
Receipts				
Intra State Receipts	0	9,907,956	0	0
Interest	1,248,641	1,180,472	0	0
Tuition & Fees	205,859,598	214,471,000	0	0
Refunds & Reimbursements	40,183,333	42,922,000	0	0
Other	158,602	125,000	0	0
	<u>247,450,174</u>	<u>268,606,428</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 467,581,746</u>	<u>\$ 494,912,831</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>3,924.87</u>	<u>5,058.55</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 352,180,140	\$ 372,701,831	\$ 0	\$ 0
Professional & Scientific Supplies	33,296,257	35,940,000	0	0
Regents Library Acquisitions	11,527,245	11,984,000	0	0
Rentals	1,153,429	0	0	0
Utilities	20,196,504	22,937,999	0	0
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	6,700,801	6,734,000	0	0
Auditor of State Reimbursements	401,274	0	0	0
Equipment	4,731,340	6,503,000	0	0
Equipment - Non-Inventory	37,394,756	0	0	0
Aid to Individuals	0	38,112,000	0	0
Total Disposition of Resources	<u>\$ 467,581,746</u>	<u>\$ 494,912,831</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (05001615L10) University Hospitals
 Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 27,284,584	\$ 27,284,584	\$ 0	\$ 0
Change	0	-27,284,584	0	0
	<u>27,284,584</u>	<u>0</u>	<u>0</u>	<u>0</u>
Receipts				
Refunds & Reimbursements	2,397,819	0	0	0
Other Sales & Services	582,267,386	0	0	0
Other	431,228	0	0	0
	<u>585,096,433</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 612,381,017</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>5,926.34</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 356,415,107	\$ 0	\$ 0	\$ 0
Professional & Scientific Supplies	235,364,511	0	0	0
Rentals	4,580,251	0	0	0
Utilities	15,981,315	0	0	0
Outside Repairs/Service	5,915	0	0	0
Equipment	33,918	0	0	0
Total Disposition of Resources	<u>\$ 612,381,017</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (05001615L11) University of Iowa-Psychiatric Hospital
Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,043,056	\$ 7,043,056	\$ 0	\$ 0
Receipts				
Refunds & Reimbursements	948,312	886,700	0	0
Other Sales & Services	11,942,846	13,845,644	0	0
	<u>12,891,158</u>	<u>14,732,344</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 19,934,214</u>	<u>\$ 21,775,400</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>279.85</u>	<u>269.65</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 16,409,982	\$ 17,313,000	\$ 0	\$ 0
Professional & Scientific Supplies	2,322,815	3,135,900	0	0
Rentals	15,972	0	0	0
Utilities	1,185,445	1,326,499	0	0
Intra-State Transfers	0	1	0	0
Total Disposition of Resources	<u>\$ 19,934,214</u>	<u>\$ 21,775,400</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (05001615L12) Center For Disabilities And Dev.
 Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 6,363,265	\$ 6,363,265	\$ 0	\$ 0
Receipts				
Refunds & Reimbursements	172,866	240,000	0	0
Other Sales & Services	2,191,129	2,571,035	0	0
	<u>2,363,995</u>	<u>2,811,035</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 8,727,260</u>	<u>\$ 9,174,300</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>122.56</u>	<u>130.37</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,954,698	\$ 7,963,500	\$ 0	\$ 0
Professional & Scientific Supplies	1,430,023	1,011,900	0	0
Communications	26,241	0	0	0
Rentals	50,396	0	0	0
Utilities	183,389	198,899	0	0
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	82,513	0	0	0
Total Disposition of Resources	<u>\$ 8,727,260</u>	<u>\$ 9,174,300</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (05001615L13) University of Iowa-Oakdale Campus
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 2,657,335	\$ 2,657,335	\$ 0	\$ 0
Receipts				
Interest	0	6,000	0	0
Refunds & Reimbursements	317,790	325,000	0	0
Other	74,300	75,000	0	0
	<u>392,090</u>	<u>406,000</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 3,049,425</u>	<u>\$ 3,063,335</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>41.31</u>	<u>38.25</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,571,090	\$ 1,645,253	\$ 0	\$ 0
Professional & Scientific Supplies	319,311	360,424	0	0
Rentals	14,583	0	0	0
Utilities	990,873	916,457	0	0
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	153,568	125,000	0	0
Equipment	0	16,200	0	0
Total Disposition of Resources	<u>\$ 3,049,425</u>	<u>\$ 3,063,335</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (05001615L14) University of Iowa--Hygienic Laboratory
 Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 3,802,520	\$ 3,849,461	\$ 0	\$ 0
DAS Distribution	46,941	0	0	0
	<u>3,849,461</u>	<u>3,849,461</u>	<u>0</u>	<u>0</u>
Receipts				
Refunds & Reimbursements	31,086	32,510	0	0
Other Sales & Services	2,708,498	2,888,231	0	0
	<u>2,739,584</u>	<u>2,920,741</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 6,589,045</u>	<u>\$ 6,770,202</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>97.26</u>	<u>102.50</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,941,155	\$ 6,344,321	\$ 0	\$ 0
Professional & Scientific Supplies	598,779	425,880	0	0
Rentals	49,098	0	0	0
Intra-State Transfers	0	1	0	0
Equipment	13	0	0	0
Total Disposition of Resources	<u>\$ 6,589,045</u>	<u>\$ 6,770,202</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (05001615L15) Family Practice Program
 Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 2,075,948	\$ 2,075,948	\$ 0	\$ 0
Receipts				
Interest	7,583	15,000	0	0
Total Resources	<u>\$ 2,083,531</u>	<u>\$ 2,090,948</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>190.19</u>	<u>190.40</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,972,272	\$ 2,063,587	\$ 0	\$ 0
Professional & Scientific Supplies	108,670	27,360	0	0
Rentals	798	0	0	0
Intra-State Transfers	0	1	0	0
Equipment	1,791	0	0	0
Total Disposition of Resources	<u>\$ 2,083,531</u>	<u>\$ 2,090,948</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (05001615L16) SCHS - Spec. Child Health
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 649,066	\$ 649,066	\$ 0	\$ 0
Receipts				
Federal Support	3,296,645	2,582,801	0	0
Other Sales & Services	492,140	200,000	0	0
Other	270,705	1,331,563	0	0
	<u>4,059,490</u>	<u>4,114,364</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 4,708,556</u>	<u>\$ 4,763,430</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>59.62</u>	<u>57.97</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,117,982	\$ 4,149,240	\$ 0	\$ 0
Professional & Scientific Supplies	494,210	604,189	0	0
Rentals	92,306	0	0	0
Intra-State Transfers	0	1	0	0
Equipment	4,058	10,000	0	0
Total Disposition of Resources	<u>\$ 4,708,556</u>	<u>\$ 4,763,430</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (05001615L07) State of Iowa Cancer Registry
 Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 178,739	\$ 178,739	\$ 0	\$ 0
FTE	1.09	2.10	0.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 59,267	\$ 112,796	\$ 0	\$ 0
Professional & Scientific Supplies	114,018	42,701	0	0
Communications	5,374	0	0	0
Rentals	80	0	0	0
Intra-State Transfers	0	1	0	0
Equipment	0	23,241	0	0
Total Disposition of Resources	\$ 178,739	\$ 178,739	\$ 0	\$ 0

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (05001615L19) SUI Subs Abuse Consortium
Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 64,871	\$ 64,871	\$ 0	\$ 0
FTE	0.78	1.00	0.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 42,808	\$ 62,012	\$ 0	\$ 0
Professional & Scientific Supplies	14,541	2,858	0	0
Rentals	421	0	0	0
Intra-State Transfers	0	1	0	0
Equipment	7,101	0	0	0
Total Disposition of Resources	\$ 64,871	\$ 64,871	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (05001615L79) Biocatalysis
 Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 881,384	\$ 881,384	\$ 0	\$ 0
FTE	6.27	6.28	0.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 571,250	\$ 449,736	\$ 0	\$ 0
Professional & Scientific Supplies	116,466	431,647	0	0
Rentals	167,340	0	0	0
Intra-State Transfers	0	1	0	0
Equipment	26,328	0	0	0
Total Disposition of Resources	\$ 881,384	\$ 881,384	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (05001615L25) Primary Health Care
 Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 759,875	\$ 759,875	\$ 0	\$ 0
FTE	5.87	5.89	0.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 501,830	\$ 697,924	\$ 0	\$ 0
Professional & Scientific Supplies	249,773	61,950	0	0
Intra-State Transfers	0	1	0	0
Equipment	8,272	0	0	0
Total Disposition of Resources	\$ 759,875	\$ 759,875	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (05001615L08) Iowa Birth Defects Registry
 Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 44,636	\$ 44,636	\$ 0	\$ 0
FTE	0.75	1.00	0.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 31,491	\$ 41,857	\$ 0	\$ 0
Professional & Scientific Supplies	13,145	2,778	0	0
Intra-State Transfers	0	1	0	0
Total Disposition of Resources	\$ 44,636	\$ 44,636	\$ 0	\$ 0

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (05001615L30) Iowa State: Gen. University
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 173,189,751	\$ 173,269,729	\$ 0	\$ 0
Change	0	4,058,617	0	0
DAS Distribution	79,978	0	0	0
	<u>173,269,729</u>	<u>177,328,346</u>	<u>0</u>	<u>0</u>
Receipts				
Intra State Receipts	0	7,678,617	0	0
Interest	1,014,191	970,000	0	0
Tuition & Fees	165,014,548	169,368,184	0	0
Refunds & Reimbursements	17,274,007	18,288,180	0	0
Other Sales & Services	10,713	0	0	0
Other	1,536,252	1,461,881	0	0
	<u>184,849,711</u>	<u>197,766,862</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 358,119,440</u>	<u>\$ 375,095,208</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>3,763.57</u>	<u>3,647.42</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 253,068,164	\$ 267,771,327	\$ 0	\$ 0
Professional & Scientific Supplies	22,575,980	26,440,442	0	0
Regents Library Acquisitions	8,618,871	8,597,981	0	0
Rentals	772,232	1,137,927	0	0
Utilities	21,760,865	20,636,478	0	0
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	10,283,413	6,589,018	0	0
Auditor of State Reimbursements	471,380	0	0	0
Equipment	2,864,361	5,133,331	0	0
Aid to Individuals	37,704,174	38,788,703	0	0
Total Disposition of Resources	<u>\$ 358,119,440</u>	<u>\$ 375,095,208</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (05001615L40) ISU--Ag Experiment Station
 Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 31,019,520	\$ 31,019,520	\$ 0	\$ 0
Change	0	1,098,405	0	0
	<u>31,019,520</u>	<u>32,117,925</u>	<u>0</u>	<u>0</u>
Receipts				
Federal Support	4,125,373	4,125,373	0	0
Intra State Receipts	0	1,093,405	0	0
Other Sales & Services	0	5,000	0	0
	<u>4,125,373</u>	<u>5,223,778</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 35,144,893</u>	<u>\$ 37,341,703</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>410.18</u>	<u>546.98</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 29,774,778	\$ 32,386,044	\$ 0	\$ 0
Professional & Scientific Supplies	3,901,051	3,763,335	0	0
Rentals	8,613	9,089	0	0
Utilities	147,751	146,502	0	0
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	612,992	221,841	0	0
Equipment	543,068	555,933	0	0
Aid to Individuals	156,640	258,958	0	0
Total Disposition of Resources	<u>\$ 35,144,893</u>	<u>\$ 37,341,703</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (05001615L41) ISU--Cooperative Extension
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 19,738,432	\$ 19,738,432	\$ 0	\$ 0
Change	0	830,693	0	0
	<u>19,738,432</u>	<u>20,569,125</u>	<u>0</u>	<u>0</u>
Receipts				
Federal Support	8,800,000	8,800,000	0	0
Intra State Receipts	0	830,693	0	0
Other	0	5,000	0	0
	<u>8,800,000</u>	<u>9,635,693</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 28,538,432</u>	<u>\$ 30,204,818</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>326.37</u>	<u>383.34</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 24,359,749	\$ 26,522,223	\$ 0	\$ 0
Professional & Scientific Supplies	3,980,253	3,452,594	0	0
Rentals	116,568	125,000	0	0
Utilities	9,603	15,000	0	0
Intra-State Transfers	0	1	0	0
Equipment	64,359	90,000	0	0
Aid to Individuals	7,900	0	0	0
Total Disposition of Resources	<u>\$ 28,538,432</u>	<u>\$ 30,204,818</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (05001615L44) ISU Leopold Center
 Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 464,319	\$ 464,319	\$ 0	\$ 0
FTE	6.49	11.25	0.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 464,236	\$ 464,318	\$ 0	\$ 0
Professional & Scientific Supplies	83	0	0	0
Intra-State Transfers	0	1	0	0
Total Disposition of Resources	\$ 464,319	\$ 464,319	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (05001615L88) Livestock Disease Research
 Schedule 6

	<u>Fiscal Year 2005 Actual</u>	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ <u>220,708</u>	\$ <u>220,708</u>	\$ <u>0</u>	\$ <u>0</u>
FTE	<u>1.36</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 58,464	\$ 0	\$ 0	\$ 0
Professional & Scientific Supplies	157,342	220,707	0	0
Intra-State Transfers	0	1	0	0
Aid to Individuals	4,902	0	0	0
Total Disposition of Resources	<u>\$ 220,708</u>	<u>\$ 220,708</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (05001615L50) University of Northern Iowa
Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 77,804,507	\$ 77,831,821	\$ 0	\$ 0
Change	0	2,806,742	0	0
DAS Distribution	27,314	0	0	0
	<u>77,831,821</u>	<u>80,638,563</u>	<u>0</u>	<u>0</u>
Receipts				
Intra State Receipts	0	4,503,617	0	0
Interest	561,082	550,000	0	0
Tuition & Fees	57,790,017	59,150,000	0	0
Refunds & Reimbursements	2,108,548	2,150,000	0	0
Other Sales & Services	600,226	565,000	0	0
	<u>61,059,873</u>	<u>66,918,617</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 138,891,694</u>	<u>\$ 147,557,180</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>1,398.01</u>	<u>1,514.11</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 108,732,079	\$ 116,939,966	\$ 0	\$ 0
Professional & Scientific Supplies	10,110,969	10,721,373	0	0
Regents Library Acquisitions	1,899,180	1,891,520	0	0
Rentals	891,979	890,000	0	0
Utilities	3,964,040	4,311,470	0	0
Outside Repairs/Service	1,504,504	1,171,875	0	0
Auditor of State Reimbursements	201,610	235,000	0	0
Equipment	680,361	610,410	0	0
Aid to Individuals	10,906,972	10,785,566	0	0
Total Disposition of Resources	<u>\$ 138,891,694</u>	<u>\$ 147,557,180</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (05001615L56) Recycling and Reuse Center
 Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 211,858	\$ 211,858	\$ 0	\$ 0
FTE	3.00	3.00	0.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 149,067	\$ 149,366	\$ 0	\$ 0
Professional & Scientific Supplies	46,644	62,491	0	0
Rentals	125	0	0	0
Intra-State Transfers	0	1	0	0
Equipment	14,775	0	0	0
Aid to Individuals	1,247	0	0	0
Total Disposition of Resources	<u>\$ 211,858</u>	<u>\$ 211,858</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (05001615L60) Iowa School For The Deaf
Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 8,468,249	\$ 8,810,471	\$ 0	\$ 0
DAS Distribution	2,222	0	0	0
	<u>8,470,471</u>	<u>8,810,471</u>	<u>0</u>	<u>0</u>
Receipts				
Federal Support	54,130	54,000	0	0
Intra State Receipts	171,957	169,342	0	0
Interest	15,306	25,000	0	0
Other Sales & Services	321,082	322,693	0	0
Other	11,916	14,138	0	0
	<u>574,391</u>	<u>585,173</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 9,044,862</u>	<u>\$ 9,395,644</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>126.60</u>	<u>126.60</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,966,833	\$ 7,541,469	\$ 0	\$ 0
Professional & Scientific Supplies	1,083,499	1,051,291	0	0
Regents Library Acquisitions	7,036	8,226	0	0
Utilities	325,752	357,997	0	0
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	500,154	298,414	0	0
Auditor of State Reimbursements	39,011	57,000	0	0
Equipment	122,577	81,246	0	0
Total Disposition of Resources	<u>\$ 9,044,862</u>	<u>\$ 9,395,644</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (05001615L65) Iowa Braille And Sight Saving
Schedule 6

	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,737,675	\$ 4,930,295	\$ 0	\$ 0
DAS Distribution	2,620	0	0	0
	<u>4,740,295</u>	<u>4,930,295</u>	<u>0</u>	<u>0</u>
Receipts				
Federal Support	207,155	269,868	0	0
Intra State Receipts	92,643	88,643	0	0
Interest	5,466	5,000	0	0
Refunds & Reimbursements	70,682	106,279	0	0
Other Sales & Services	44,913	41,109	0	0
Other	15,764	18,677	0	0
	<u>436,623</u>	<u>529,576</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 5,176,918</u>	<u>\$ 5,459,871</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>73.78</u>	<u>81.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,298,803	\$ 4,477,634	\$ 0	\$ 0
Professional & Scientific Supplies	567,678	631,102	0	0
Regents Library Acquisitions	4,348	7,212	0	0
Utilities	176,095	185,165	0	0
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	110,408	87,257	0	0
Auditor of State Reimbursements	19,586	26,000	0	0
Equipment	0	45,500	0	0
Total Disposition of Resources	<u>\$ 5,176,918</u>	<u>\$ 5,459,871</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (05001615L73) Tuition and Transportation
 Schedule 6

	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2006 <u>Estimated</u>	Fiscal Year 2007 <u>Department Request</u>	Fiscal Year 2007 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 15,020	\$ 15,020	\$ 0	\$ 0
Disposition of Resources				
Intra-State Transfers	\$ 129	\$ 15,020	\$ 0	\$ 0
Reversions	14,891	0	0	0
Total Disposition of Resources	\$ 15,020	\$ 15,020	\$ 0	\$ 0

Appendix D

Summary of Budget Offers

Purchasing Priorities

STUDENT ACHIEVEMENT

The Student Achievement platform identifies the spectrum of education supports from early childhood through post-secondary and the factors influencing these categories of supports. By ensuring a quality education in early learning and primary grades, children obtain a solid foundation for successful lives. The platform is supported by four major components: create great learning environments; produce ready-to-learn students; ensure students have secure and nurturing families; and create safe and supportive communities.

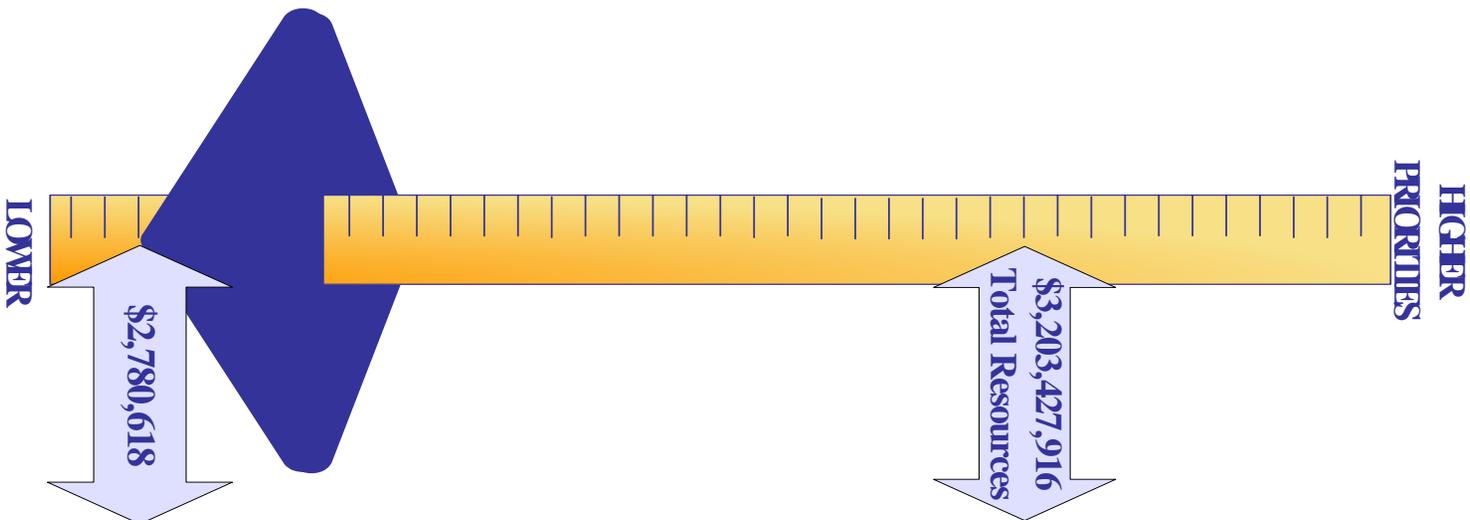
Funded Priorities by Appropriations Subcommittee

	General Fund	Other Fund	Total
Education			
Department for the Blind	\$ 1,954,105	\$ 0	\$ 1,954,105
College Student Aid Commission	61,279,380	0	61,279,380
Department of Cultural Affairs	5,780,477	1,020,000	6,800,477
Department of Education	2,499,181,445	2,153,250	2,501,334,695
Board of Regents	622,253,938	9,680,321	631,934,259
Total	\$ 3,190,449,345	\$ 12,853,571	\$ 2,571,368,657
Economic Development			
Iowa Finance Authority	\$ 125,000	\$ 0	\$ 125,000
Grand Total	\$ 3,190,574,345	\$ 12,853,571	\$ 3,203,427,916

The following drilling platform graphic was created by the Department of Management (DOM) and modified by the LSA to include offer code and partially funded offers. In addition, certain information provided in the drilling platforms required modification by the LSA to reflect the Governor's recommendations as provided in the I/3 budget system. Funded priorities include all funding sources, not just the General Fund.

DRILLING PLATFORM STUDENT ACHIEVEMENT

		Funded Priorities		
FY 2007	Offer Name	Offer Code	Partially Funded	
\$ 15,000,000	Voluntary Access to Quality Preschool for all 4 Year Olds	282_EDU_002		
\$ 41,910,844	Comprehensive Early Care, Health and Education System	532_EDU_001	X	
\$ 99,593,894	Educator Quality	282_EDU_001		
\$ 270,000	High School Reform	282_EDU_003	X	
\$ 2,147,718,577	State Aid to School Districts and AEAs	282_EDU_004	X	
\$ 591,732,911	Board of Regents Universities	615_EDU_001	X	
\$ 25,895,562	Board of Regents Special Purpose	615_EDU_004		
\$ 14,305,786	Board of Regents Special Schools	615_EDU_002		
\$ 155,562,414	Community Colleges State General Aid	282_EDU_010	X	
\$ 52,653,990	Iowa Tuition Grant	284_EDU_001		
\$ 1,594,569	Lifelong Learning Media	285_EDU_002		
\$ 285,000	Teacher Shortage Forgivable Loans	284_EDU_007		
\$ 1,954,105	Department for the Blind - General Operations	131_EDU_001		
\$ 8,987,821	State Aid to Nonpublic Schools	282_EDU_008		
\$ 600,000	Iowa Jobs for America's Graduates	282_EDU_006	X	
\$ 6,292,576	Department of Education	282_EDU_005	X	
\$ 364,640	College Student Aid Commission Administration	284_EDU_011	X	
\$ 2,913,432	Libraries Enrich Iowa	282_EDU_012		
\$ 1,376,558	Library Service Areas	282_EDU_013	X	
\$ 2,533,115	Iowa Vocational Technical Tuition Grants	284_EDU_003	X	
\$ 2,509,683	Child Nutrition Programs	282_EDU_007	X	
\$ 6,372,175	Public Service Media	285_EDU_001	X	
\$ 1,620,694	State Library of Iowa	282_EDU_014	X	
\$ 125,000	Iowa Commission on Volunteer Services	269_EDU_013	X	
\$ 3,800,000	Iowa National Guard Educational Assistance Program	284_EDU_004		
\$ 1,505,569	Iowa Art = Iowa Growth	259_EDU_002	X	
\$ 5,294,908	State Historical Society of Iowa	259_EDU_001	X	
\$ 4,779,655	Vocational Rehabilitation Services	283_EDU_001	X	
\$ 54,421	Independent Living Services for Iowans with Disabilities	283_EDU_002		
\$ 1,029,784	Iowa Grants	284_EDU_005		
\$ 1,240,478	Regional Telecommunications Councils	285_EDU_003	X	
\$ 2,936,904	Vocational Education Secondary	282_EDU_011		
\$ 140,000	Iowa Work Study Opportunities	284_EDU_002	X	
\$ 50,000	Osteopathic Forgivable Loan Program	284_EDU_008	X	
\$ 346,451	Physician Recruitment Program	284_EDU_009		
\$ 76,400	Internships for Iowans in Washington DC	284_EDU_010		
Unfunded Priorities				
\$ 281,997	School Readiness and Children's Health Awareness	285_EDU_004		
\$ 210,000	A Competitive Education for a "Flat World"	285_EDU_005		
\$ 160,316	Smart Tools for Iowa's Workforce	285_EDU_006		
\$ 58,000	Department for the Blind - Older Iowans	131_EDU_002		
\$ 17,040	Department for the Blind - Learning Disabilities	131_EDU_007		
\$ 5,325	Department for the Blind - Business Enterprises	131_EDU_004		
\$ 40,000	Department for the Blind - Project Assist	131_EDU_005		
\$ 62,615	Department for the Blind - Vocational Rehabilitation	131_EDU_003		
\$ 5,325	Department for the Blind - In Home Recording	131_EDU_006		
\$ 1,950,000	Connect Students to the Workplace	282_EDU_009		



Education Appropriations Subcommittee

Total of 46 offers, including standing appropriations, made by Selling Team

\$3,255,448,198

Total of 36 offers recommended by the Governor

\$3,203,427,916

Fully Funded Offers

➤ Blind General Operations (131 EDU 001)

\$1,954,105

This offer maintains funding for the Department for the Blind operations at the FY 2006 level. ***The Governor is recommending funding for this offer.***

➤ Educator Quality (282 EDU 001)

\$85,168,903

This offer provides increased funding for the Student Achievement and Teacher Quality Program, including:

- An increase in the minimum salaries for beginning and career teachers by \$1,000 and to add one professional development day.
- An increase to establish a Teachers as Trainers Program, providing stipends to approximately 270 teachers who participate in academies focusing on teaching strategies in reading, mathematics, and science.
- An increase for career development, evaluator approval, and content networks.
- An increase to establish a National Board Certification Support Program.
- An increase for the Beginning Teacher Mentoring and Induction Program.
- An increase to establish a mentoring and induction program for new school administrators.

The Governor is recommending funding for this offer and is recommending an additional \$14,424,991 for an across-the-board teacher salary increase.

➤ [Voluntary Access to Quality Preschool for All 4-Year-Olds \(282 EDU 002\)](#) \$12,781,250

This offer provides \$12.5 million in direct categorical grants to selected local school districts that have initiated a 4-year-old preschool program. It is estimated the grants will serve 4,000 children in FY 2007. Additional funding will be sought in subsequent years to reach a goal of 90.0% of 4-year-olds participating in preschool by FY 2010. The cost in FY 2010 and subsequent years is estimated to be \$75.0 million, funded primarily through the State's school aid formula. ***The Governor is recommending funding for this offer and is recommending an additional \$2,218,750 to serve 4,800 children.***

➤ [Iowa Jobs for America's Graduates \(JAG\) \(282 EDU 006\)](#) \$500,000

This offer provides increase funding to expand the JAG Program to two additional sites and to serve an additional 66 students in grades 9-12. The Program currently serves 1,100 students in grades 11-12. ***The Governor is recommending funding for this offer and is recommending an additional \$100,000 to add four sites and serve an additional 132 students.***

➤ [Child Nutrition Programs \(282 EDU 007\)](#) \$2,509,683

This offer maintains the current level of funding for School Food Service, which serves as a match for federal funding. ***The Governor is recommending funding for this offer.***

➤ [State Aid to Nonpublic Schools \(282 EDU 008\)](#) \$8,887,821

This offer provides funding for nonpublic school students for transportation and to provide textbooks and related materials. Transportation funding is established as a standing appropriation. Public schools are reimbursed for providing or contracting for school bus services to transport nonpublic students and parents of nonpublic students are reimbursed for transportation they provide. Textbook and materials funding is an annual appropriation. ***The Governor is recommending funding for this offer and is recommending an additional \$100,000 to increase reimbursements.***

➤ [Vocational Education Secondary \(282 EDU 011\)](#) \$2,936,904

This offer maintains the current level of funding, which serves as a match for federal funding. ***The Governor is recommending funding for this offer.***

➤ [Libraries Enrich Iowa \(282 EDU 012\)](#) \$2,913,432

This offer provides an increase to fund a higher reimbursement rate to local libraries under the Open Access Program. The General Fund amount of this offer is \$2,013,432 and the Other Fund amount of this offer is \$900,000. ***The Governor is recommending funding for this offer but is recommending the entire amount be funded from the General Fund.***

➤ [Independent Living Services for Iowans with Disabilities \(283 EDU 002\)](#) \$54,421

This offer maintains the current level of funding. ***The Governor is recommending funding for this offer.***

➤ [Iowa Tuition Grant \(284 EDU 001\)](#) \$52,653,990

This offer provides restoration funding of \$49,673,576 and an increase of \$2,980,415 to provide larger tuition grants to students attending private colleges and universities. The requested funding will provide average grants of \$3,172 to 16,600 students. This is an increase of \$87 (2.8%) in the average grant and an increase of 500 (3.10%) in the number of recipients. Maximum grant would remain at \$4,000. ***The Governor is recommending funding for this offer.***

➤ [Iowa National Guard Educational Assistance Program \(284 EDU 004\)](#) \$3,800,000

This offer includes an increase of \$75,000 for the educational assistance awards for members of the Iowa National Guard. Approximately 1,200 Guard members receive assistance through this Program. ***The Governor is recommending funding for this offer.***

➤ [Iowa Grants \(284 EDU 005\)](#) \$1,029,784

This offer maintains the current level of funding for the Iowa Grant Program. The current funding level provides average grants of \$675 to an estimated 1,525 students. Maximum award is \$1,000. Grants are for students in all three higher education sectors: community colleges; Regents universities; and, independent colleges and universities. ***The Governor is recommending funding for this offer.***

➤ [Teacher Shortage Forgivable Loans \(284 EDU 007\)](#) \$285,000

This offer maintains the current level of funding. The State funding is expected to be supplemented with \$981,169 of federal funds for total FY 2007 funding of \$1,266,169. This level of funding provides average awards of \$3,000 for 422 students. ***The Governor is recommending funding for this offer.***

- [Physician Recruitment Program \(284 EDU 009\)](#)

This offer maintains current level of funding. The State funding is matched by community funds to provide assistance up to \$40,000 per recipient for physician graduates that locate in designated rural areas. ***The Governor is recommending funding for this offer.***

\$346,451
- [Internships for lowans in Washington DC \(284 EDU 010\)](#)

This offer provides new funding for 64 scholarships of approximately \$1,200 each for Iowa students studying in Washington DC. Internships are coordinated by the Washington Center for Internships and Academic Seminars. During the 2004-2005 academic year, 64 Iowa students from six colleges and universities attended one-semester, college-credit internship programs. ***The Governor is recommending funding for this offer.***

\$76,400
- [Lifelong Learning Media \(285 EDU 002\)](#)

This offer provides increased funding for Iowa Public Television to launch digital multicasting with three distinct genres: 1) Programming for preschool and school-aged children; 2) How-to and lifestyle programming; and 3) Formal adult instructional programming, including college credit, GED, and foreign language courses. ***The Governor is recommending funding for this offer.***

\$1,594,569
- [Board of Regents Special Schools \(615 EDU 002\)](#)

This offer includes restoration funding of \$13,755,786 and an increase of \$550,000 for increased costs associated with special instruction. These include salaries; safe, suitable, and accessible facilities for special needs students; boarding costs; and support services. ***The Governor is recommending funding for this offer.***

\$14,305,786
- [Board of Regents Special Purpose \(615 EDU 004\)](#)

This offer maintains the current level of funding for a variety of special purpose appropriations at the Board of Regents universities. ***The Governor is recommending funding for this offer.***

\$25,895,562

Partially Funded Offers

➤ [Iowa Commission on Volunteer Services – Promise \(269 EDU 013\)](#) \$250,000

This offer includes an increase and the addition of 1.50 FTE positions for a proposal by the Iowa Collaboration for Youth Development (ICYD), that includes State-local partnerships of multiple units of government and public and private agencies that will be enhanced and improved. The collaboration is intended to fulfill the promises that all Iowa youth will be: successful in school; healthy and socially competent; prepared for productive adulthood; and in safe, supportive families, schools and communities. ***Of the total offer amount, the Governor is recommending \$125,000.***

➤ [Connecting Generations – State Historical Society of Iowa \(259 EDU 001\)](#) \$5,331,125

This offer maintains \$4,311,125 at the FY 2006 General Fund level of funding for administration in the Department of Cultural Affairs and for the State Historical Society, the Historic Sites, and archiving the papers of former Governors. It also provides an increase for the State Archives and Records Program and for outreach to schools. The offer also includes a capitals request for \$800,000 from the Vertical Infrastructure Fund for Historic Site Preservation Grants. ***Of the total offer amount, the Governor is recommending \$5,294,908, which funds the entire offer with the exception of \$36,217 for outreach to schools.***

➤ [Iowa Art = Iowa Growth \(259 EDU 002\)](#) \$1,762,402

This offer maintains the FY 2005 level of funding for the Department of Cultural Affairs for Music Grants and increased funding for Cultural Grants, Cultural Enrichment Partnership Grants, the Operational Support Program, Major Project Grants, the Big Yellow School Bus Program, and Mini Grants. The offer also provides new funding for an Arts Partners for Achievement Pilot Program to take arts education into the schools. ***Of the total offer amount, the Governor is recommending \$1,505,569, which maintains the current level of funding.***

➤ [High School Reform \(282 EDU 003\)](#) \$9,562,970

This offer provides funding for the Department of Education for:

- Training and technical assistance in the implementation of the model core curriculum as required by SF 245 (Model Core Curriculum).
- An additional 1.00 FTE position to assist local school districts and Area Education Agencies (AEAs) with school reorganization and shared operational functions.

- Area Education Agency (AEA) facilitation of sharing arrangements between local school districts.
- Incentives to school districts that share administrative functions with other districts.
- Supplementary weighting for each student enrolled in an Advanced Placement (AP) class to fund the cost of the AP exam.
- Tuition reimbursement and other incentives for new teachers in shortage areas.

Of the total offer amount, the Governor is recommending \$270,000 for the implementation of the model core curriculum. He is also proposing addressing the other features of the offer with the creation of the Vanguard School Grants Fund that would receive any unexpected revenues the State collects at the end of the fiscal year. The State Board of Education would use the funds to award five-year grants to school districts for innovative proposals.

➤ **State Aid to School Districts and Area Education Agencies (282 EDU 004)** **\$2,172,517,280**

This offer provides funding to school districts through a set of appropriations referred to as the unassigned standing appropriations. It includes:

- **State Foundation Aid** – the basic funding for K-12 school districts and area education agencies through the school foundation formula. The request is based on the 4.00% allowable growth rate established during the 2005 Legislative Session and restores area education agency funding of \$11,800,000 that was eliminated in FY 2005 and FY 2006, for a total request of \$2,073,000,000. ***Of the total offer amount, the Governor is recommending \$2,048,201,297 to fund 4.0% allowable growth as currently estimated.***
- **Instructional Support** – additional funding of up to 10.00% of the regular program district costs for general operations. Revenue is provided by property tax or a combination of property tax and income surtax and by a State General Fund appropriation that is capped at \$14,800,000. ***Of the total offer amount, the Governor is recommending \$14,798,227, which is an increase of \$369,956 compared to estimated FY 2006.***
- **Early Intervention Block Grant** – funding to reduce kindergarten through grade three class size and improve students' basic skills with a \$29,250,000 standing appropriation. ***The Governor is recommending full funding of this portion of the offer.***

- **Education Excellence Program** – funding to raise teacher salaries. The Department of Education is requesting an appropriation of \$55,469,053. ***The Governor is recommending full funding of this portion of the offer.***

Of the total offer amount, the Governor is recommending \$2,147,718,577.

➤ **Department of Education Administration (282 EDU 005)** **\$6,953,505**

This offer provides increased funding for the Department of Education, including:

- 5.00 FTE positions for school regulation, so that one person is assigned to each Area Education Agency (AEA).
- 3.45 FTE positions so that current staff will be paid with State funds and can work on regulatory compliance issues with schools and AEAs.
- 1.00 FTE position for a community college management information system consultant.
- Funding for an unfunded FY 2006 DAS increase, unfunded FY 2006 DAS-ITE storage fees, and additional FY 2007 I/3 utility costs.

Of the total offer amount, the Governor is recommending \$6,292,576, including increased funding for 4.00 FTE positions for school regulation. Two AEA's are in the process of merging, reducing the number of positions needed.

➤ **Community Colleges State General Aid (282 EDU 010)** **\$160,829,244**

This offer provides an increase in funding equal to 4.00% growth on 75.00% of community colleges' general expenditures. ***Of the total offer amount, the Governor is recommending \$155,562,414, which represents 4.00% increase compared to the estimated FY 2006 appropriation.***

➤ [Library Service Areas: Making Libraries Better for Iowans \(282 EDU 013\)](#) \$2,000,000

This offer provides increased funding for the Library Service Areas to assist libraries in expanding early childhood programming for children and parents. ***Of the total offer amount, the Governor is recommending \$1,376,558, which maintains the current level of funding.***

➤ [State Library of Iowa: Sustaining a State of Learners \(282 EDU 014\)](#) \$1,845,694

This offer provides increased funding for the State Library for library books and journals, specialized software for library data collection, and a new incentive program to encourage sharing and collaboration between libraries beyond the current Open Access and Access Plus Programs. ***Of the total offer amount, the Governor is recommending \$1,620,694, which provides an increase for library books and journals.***

➤ [Vocational Rehabilitation Services That Lead to Employment \(283 EDU 001\)](#) \$5,116,174

This offer provides increased funding to earn available federal funding, provide services for an additional 1,292 persons, and produce an additional 80 successful case closures. ***Of the total offer amount, the Governor is recommending \$4,779,655, which maintains the current level of funding.***

➤ [Iowa Work-Study Opportunities \(284 EDU 002\)](#) \$300,000

This offer provides restoration funding of \$140,000 and an increase of \$160,000 to provide work study awards for college students at all Iowa higher education institutions. These funds supplement approximately \$13.5 million of federal funds received by Iowa schools for this purpose. The requested funding level will provide average awards of \$638 to 470 students. This is a \$2 increase in the average award and an increase of 250 (113.6%) in the number of students assisted. ***Of the total offer amount, the Governor is recommending \$140,000, which maintains the current level of funding.***

➤ [Iowa Vocational-Technical Tuition Grants \(284 EDU 003\)](#) \$3,533,115

This offer provides restoration funding of \$2,533,115 and an increase of \$1,000,000 to provide vocational technical tuition grants to students at Iowa's community colleges and technical schools. The requested funding level will provide average grants of \$538 to 6,569 students. This is a decrease of \$162 (23.1%) in the average grant and an increase of 2,951(81.6%) in the number of students assisted. ***Of the total offer amount, the Governor is recommending \$2,533,115, which maintains the current level of funding.***

➤ [Osteopathic Forgivable Loan Program \(284 EDU 008\)](#) \$100,000

This offer provides restoration funding of \$50,000 and an increase of \$50,000 to provide awards to more students. The requested funding level, in addition to institutional match funds and loan repayment proceeds will provide average loans of \$2,750 to 100 students. ***Of the total offer amount, the Governor is recommending \$50,000, which maintains the current level of funding.***

➤ [College Student Aid Commission Administration \(284 EDU 011\)](#) \$370,464

This offer includes an increase of \$5,824 for the administration of the Commission. ***Of the total offer amount, the Governor is recommending \$364,640, which maintains the current level of funding.***

➤ [Public Service Media \(285 EDU 001\)](#) \$6,388,225

This offer provides increased funding for Iowa Public Television for DAS increases. ***Of the total offer amount, the Governor is recommending \$6,372,175, which maintains the current level of funding.***

➤ [Regional Telecommunications Councils \(RTCs\) \(285 EDU 003\)](#) \$1,272,285

This offer provides an increase to restore funding for the RTCs to the FY 2004 level. ***Of the total offer amount, the Governor is recommending \$1,240,478, which maintains the current level of funding.***

➤ [Comprehensive Early Care, Health and Education System \(532 EDU 001\)](#) \$45,358,125

This offer provides \$34,327,594 in funding for early childhood services, including the Community Empowerment Program, the Child Development (Shared Visions) standing appropriation, and several appropriations that will be addressed by the Health and Human Services Appropriations Subcommittee. The offer includes the following:

- Maintains the current level of funding from the General Fund and the Healthy Iowans Tobacco Trust Fund for School Ready Grants, including low-income preschool tuition support.
- Provides additional funding for 0.50 FTE position in each of the four departments (Education, Human Rights, Economic Development, and Public Health) involved in the State Empowerment Team.

- Transfers professional development funds to the Department of Human Services to better coordinate with the Quality Rating System efforts.
- Provides additional funding to improve the Quality Rating System and restore FY 2006 underfunding of administration, marketing, and training; increase child care provider rates to 2004 market rate survey; expand consultation to child care home providers; and improve the quality of child care homes and centers.
- Provides additional funding for the Access to Baby & Child Dentistry and Assuring Better Child Health & Development II initiatives.
- Provides additional funding for evaluation and coordination of home visitation/parent support programs to identify areas of overlap, redundancy, and fragmentation.
- Maintains the current level of General Fund support for the Child Development standing appropriation that funds the Shared Visions Program.
- This is a joint offer between the Departments of Education, Human Rights, Human Services, Management, and Public Health, of which \$8,402,281 reflects the Department of Human Services' portion of the offer, which would provide for additional staff in Field Operations for quality assurance relating to registered child care homes and licensed child care centers.

Of the total offer amount, the Governor is recommending \$41,910,844, which includes less funding from the General Fund for nurse consultants related to the Quality Rating System and for consultation with child care home providers.

▶ **Board of Regents Universities (615 EDU 001)**

\$611,482,911

This offer includes restoration funding of \$552,102,930 and an increase of \$59,379,981 for the second year funding of the Board's four-year transformation plan, annualization of FY 2006 one-time funds, and to replace the FY 2006 tobacco funds portion of Tuition Replacement with General Fund money. For FY 2006, the Board implemented a four-year plan to transform the institutions and increase education excellence by increasing overall university resources for strategic needs. New funds will be matched by specifically directed internal reallocations. Funds will be used to increase salaries, establish new faculty positions, and preserve excellence in statewide outreach services. ***Of the total offer amount, the Governor is recommending \$591,732,911. Of this total, \$582,052,590 is recommended from the General Fund and \$9,680,321 from the Rebuild Iowa Infrastructure Fund (RIIF). The General Fund total is an increase of \$29,949,660 compared to estimated FY 2006 and includes \$20,000,000 for the Regents Partnership for Transformation Excellence proposal, \$9,050,000 to annualize one-time funds provided in FY 2006, \$649,660 for Tuition Replacement (debt service on Academic Revenue bonds), and***

\$250,000 to establish a Center of Governing Excellence. The Governor is also recommending \$9,680,321 from the RIIF for Tuition Replacement. The RIIF funding recommendation is located in the Transportation and Infrastructure Subcommittee section.

Unfunded Offers

- [**Blind Older lowans \(131_EDU_002\)**](#) **\$58,000**

This offer provides funding for the Department for the Blind from the Senior Living Trust Fund to expand community-based, small-group training sessions to augment home training in non-visual alternative techniques. ***The Governor is not recommending funding this offer.***
- [**Blind Vocational Rehabilitation \(131_EDU_003\)**](#) **\$52,615**

This offer provides funding for the Department for the Blind to improve the Department's ability to meet the education and technology needs of clients who seek jobs and need help with education costs, assistive technology, and other services to support academic and vocational progress. ***The Governor is not recommending funding this offer.***
- [**Blind Business Enterprises \(131_EDU_004\)**](#) **\$5,325**

This offer provides funding for the Department for the Blind to expand the Business Enterprises Program by improving services and facilities of existing vendors and adding new business sites. ***The Governor is not recommending funding this offer.***
- [**Blind Project Assist \(131_EDU_005\)**](#) **\$40,000**

This offer provides funding for the Department for the Blind to create and distribute training kits for specific software and other assistive technology devices for document development, communications, and personal data management. ***The Governor is not recommending funding this offer.***
- [**Blind In-Home Recording \(131_EDU_006\)**](#) **\$5,325**

This offer provides funding for the Department for the Blind to purchase 50 new digital recording units and train in-home volunteers to use the units to record textbooks, vocational materials, magazines, and other printed materials. ***The Governor is not recommending funding this offer.***

- [Blind Learning Disabilities \(131 EDU 007\)](#)

This offer provides funding for the Department for the Blind to create a repository of electronically enhanced textbooks for students with reading-based learning disabilities, to allow web-based access by all Area Education Agencies and local school districts, and to create a network of resources to transcribe textbooks and other reading materials on demand for learning-disabled students. ***The Governor is not recommending funding this offer.***

\$17,040
- [Connect Students to the Workplace \(282 EDU 009\)](#)

This offer provides funding for the Department of Education to develop a statewide work-based learning intermediary network that is web-supported, regionally staffed and managed, and includes a state-level clearinghouse for internships and job shadowing experiences. ***The Governor is not recommending funding this offer.***

\$1,950,000
- [School Readiness and Children’s Health Awareness \(285 EDU 004\)](#)

This offer provides increased funding for Iowa Public Television for current and expanded Ready to Learn and Healthy Minutes programming. The increase replaces federal funding that will no longer be available and will serve as match for a \$10,000 grant. ***The Governor is not recommending funding this offer.***

\$281,997
- [A Competitive Education for a “Flat World” \(285 EDU 005\)](#)

This offer provides funding for Iowa Public Television to produce a series of programs focusing on the global economy and Iowa's ability to compete within it. ***The Governor is not recommending funding this offer.***

\$210,000
- [Smart Tools for Iowa’s Workforce \(285 EDU 006\)](#)

This offer provides funding for Iowa Public Television for video programming and web sites related to adult literacy and English as a second language, GED preparation, career exploration, and general college coursework. ***The Governor is not recommending funding this offer.***

\$160,316

Appendix E

Board of Regents

General Fund Appropriations Detail

Board of Regents - General Fund Detail

	Actual FY 2005	Estimated FY 2006	Dept Request FY 2007	Gov Rec FY 2007	Gov. Rec. vs. Est. FY 2006	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
Regents, Board of						
Regents Board Office	\$ 1,167,137	\$ 1,167,137	\$ 1,167,137	\$ 1,167,137	\$ 0	0.0%
Tuition Replacement	13,009,474	13,975,431	14,625,091	14,625,091	649,660	4.6%
Southwest Iowa Resource Center	105,956	105,956	105,956	105,956	0	0.0%
Tri State Graduate Center	77,941	77,941	77,941	77,941	0	0.0%
Quad Cities Graduate Center	157,144	157,144	157,144	157,144	0	0.0%
Regents Universities - Transformation Plan	0	0	58,730,321	29,300,000	29,300,000	
Midwest Higher Ed. Compact	0	90,000	90,000	90,000	0	0.0%
Total Regents, Board of	14,517,652	15,573,609	74,953,590	45,523,269	29,949,660	192.3%
University of Iowa						
Univ. of Iowa: Gen. University	220,131,572	226,306,403	226,306,403	226,306,403	0	0.0%
Indigent Patient Program: UIHC	27,284,584				0	
Psychiatric Hospital	7,043,056	7,043,056	7,043,056	7,043,056	0	0.0%
Center Dis. & Dev. (Hosp-Sch)	6,363,265	6,363,265	6,363,265	6,363,265	0	0.0%
Oakdale Campus	2,657,335	2,657,335	2,657,335	2,657,335	0	0.0%
University Hygienic Laboratory	3,849,461	3,849,461	3,849,461	3,849,461	0	0.0%
Family Practice Program	2,075,948	2,075,948	2,075,948	2,075,948	0	0.0%
SCHS - Hemophilia, Cancer	649,066	649,066	649,066	649,066	0	0.0%
State of Iowa Cancer Registry	178,739	178,739	178,739	178,739	0	0.0%
SUI Substance Abuse Consortium	64,871	64,871	64,871	64,871	0	0.0%
Biocatalysis	881,384	881,384	881,384	881,384	0	0.0%
Primary Health Care	759,875	759,875	759,875	759,875	0	0.0%
Iowa Birth Defects Registry	44,636	44,636	44,636	44,636	0	0.0%
Total University of Iowa	271,983,792	250,874,039	250,874,039	250,874,039	0	0.0%
Iowa State University						
Iowa State: Gen. University	173,269,729	177,328,346	177,328,346	177,328,346	0	0.0%
ISU Ag & Home Ec. Exp. Sta.	31,019,520	32,117,925	32,117,925	32,117,925	0	0.0%
ISU Cooperative Extension	19,738,432	20,569,125	20,569,125	20,569,125	0	0.0%
ISU Leopold Center	464,319	464,319	464,319	464,319	0	0.0%
Livestock Disease Research	220,708	220,708	220,708	220,708	0	0.0%
Total Iowa State University	224,712,708	230,700,423	230,700,423	230,700,423	0	0.0%
Univ. of Northern Iowa						
University of Northern Iowa	77,831,821	80,638,563	80,638,563	80,638,563	0	0.0%
Recycling & Reuse Center	211,858	211,858	211,858	211,858	0	0.0%

Board of Regents - General Fund Detail

	Actual FY 2005	Estimated FY 2006	Dept Request FY 2007	Gov Rec FY 2007	Gov. Rec. vs. Est. FY 2006	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
Total Univ. of Northern Iowa	78,043,679	80,850,421	80,850,421	80,850,421	0	0.0%
Special Schools						
Iowa School for the Deaf	8,470,471	8,810,471	9,163,471	9,163,471	353,000	4.0%
Braille & Sight Saving School	4,740,295	4,930,295	5,127,295	5,127,295	197,000	4.0%
Tuition and Transportation	15,020	15,020	15,020	15,020	0	0.0%
Total Special Schools	13,225,786	13,755,786	14,305,786	14,305,786	550,000	4.0%
Total Regents, Board of	\$ 602,483,617	\$ 591,754,278	\$ 651,684,259	\$ 622,253,938	\$ 30,499,660	5.2%